

SUMMARY
FIRST SUPPLEMENTARY ESTIMATES 2015/2016
\$'000

HEADS		Approved Estimates 2015/2016	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2015/2016
			Statutory	Voted		
RECURRENT						
0100	His Excellency the Governor-General and Staff	182,817.0	5,900.0	1,939.0		190,656.0
0200	Houses of Parliament	790,874.0	295.0	29,553.0		820,722.0
0300	Office of the Public Defender	80,810.0	2,600.0	3,421.0		86,831.0
0400	Office of the Contractor-General	236,713.0	2,601.0	7,340.0		246,654.0
0500	Auditor General	529,748.0				529,748.0
0600	Office of the Services Commissions	186,842.0		614.0	2,128.0	185,328.0
0700	Office of the Children's Advocate	135,914.0	2,600.0	850.0	4,479.0	134,885.0
0800	Independent Commission of Investigations	342,587.0	(5,222.0)	11,902.0		349,267.0
1500	Office of the Prime Minister	2,859,636.0		71,898.0	42,794.0	2,888,740.0
1510	Jamaica Information Service	522,288.0		68,491.0	97,629.0	493,150.0
1600	Office of the Cabinet	404,943.0		16,125.0	41,494.0	379,574.0
1649	Management Institute for National Development	140,562.0		4,067.0		144,629.0
1700	Ministry of Tourism and Entertainment	1,701,993.0		138,531.0	18,022.0	1,822,502.0
2000	Ministry of Finance and Planning	36,118,169.0		3,979,341.0	22,194,964.0	17,902,546.0
2011	Accountant General	615,644.0			46,939.0	568,705.0
2012	Jamaica Customs Agency					-
2018	Public Debt Charges (Interest Payments)	131,614,339.0	(4,689,519.0)			126,924,820.0
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HEADS		Approved Estimates 2015/2016	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2015/2016
			Statutory	Voted		
RECURRENT						
2019	Pensions	26,764,933.0				26,764,933.0
2056	Tax Administration Jamaica	5,286,178.0		599,650.0	81,820.0	5,804,008.0
2600	Ministry of National Security	14,155,469.0		981,118.0	13,382.0	15,123,205.0
2622	Police Department	29,728,648.0		3,632,263.0	590,002.0	32,770,909.0
2624	Department of Correctional Services	5,257,224.0		1,253,351.0	35,900.0	6,474,675.0
2653	Passport, Immigration and Citizenship Agency			11,862.0		11,862.0
2800	Ministry of Justice	1,260,358.0		111,201.0		1,371,559.0
2823	Court of Appeal	246,404.0	9,500.0		13,687.0	242,217.0
2825	Director of Public Prosecutions	332,671.0	1,283.0	4,497.0		338,451.0
2826	Family Courts	217,195.0		10,647.0		227,842.0
2827	Resident Magistrates' Courts	1,476,076.0			69,198.0	1,406,878.0
2828	Revenue Court	2,625.0		628.0		3,253.0
2829	Supreme Court	1,125,298.0	20,000.0		45,198.0	1,100,100.0
2830	Administrator General	241,009.0				241,009.0
2831	Attorney General	679,057.0		34,200.0		713,257.0
2832	Trustee in Bankruptcy	51,680.0				51,680.0
2833	Office of the Parliamentary Counsel	90,175.0			4,910.0	85,265.0

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		Statutory	Voted		
RECURRENT					
2852 Legal Reform Department	64,522.0			6,311.0	58,211.0
2854 Court Management Services	280,589.0		18,612.0		299,201.0
3000 Ministry of Foreign Affairs and Foreign Trade	3,775,141.0		260,531.0		4,035,672.0
4000 Ministry of Labour and Social Security	2,512,328.0		212,015.0	128,490.0	2,595,853.0
4100 Ministry of Education	79,300,000.0		6,029,541.0	15,727.0	85,313,814.0
4200 Ministry of Health	47,800,000.0		3,579,202.0		51,379,202.0
4220 Registrar General's Department and Island Records Office			35,316.0		35,316.0
4234 Bellevue Hospital	1,261,919.0		316,715.0		1,578,634.0
4235 Government Chemist	32,231.0		2,693.0		34,924.0
4500 Ministry of Youth and Culture	2,067,666.0		153,688.0		2,221,354.0
4551 Child Development Agency	2,049,591.0		51,091.0		2,100,682.0
5100 Ministry of Agriculture and Fisheries	4,263,539.0		468,101.0	23,363.0	4,708,277.0
5300 Ministry of Industry, Investment and Commerce	1,965,656.0		123,164.0	12,789.0	2,076,031.0
5338 The Companies Office of Jamaica					-
5600 Ministry of Science, Technology, Energy and Mining	6,048,615.0		1,200,235.0	867,609.0	6,381,241.0
5639 Post and Telecommunications Department	1,481,090.0		214,628.0		1,695,718.0
6500 Ministry of Transport, Works and Housing	3,131,101.0		1,229,863.0	39,697.0	4,321,267.0
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HEADS	Approved Estimates 2015/2016	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2015/2016
		Statutory	Voted		
RECURRENT					
6550 National Works Agency	525,289.0		99,699.0		624,988.0
6700 Ministry of Water, Land Environment and Climate Change	1,312,985.0		108,164.0	48,198.0	1,372,951.0
6746 Forestry Department	586,484.0		28,131.0		614,615.0
6747 National Land Agency	412,488.0		61,330.0	19,974.0	453,844.0
6748 National Environment and Planning Agency	714,444.0		40,629.0		755,073.0
7200 Ministry of Local Government and Community Development	9,614,464.0		1,422,835.0	184,283.0	10,853,016.0
TOTAL RECURRENT	432,579,021.0	(4,649,962.0)	26,629,672.0	24,648,987.0	429,909,744.0

SUMMARY
FIRST SUPPLEMENTARY ESTIMATES 2015/2016
\$'000

HEADS	Approved Estimates 2015/2016	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2015/2016
		Statutory	Voted		
CAPITAL A					
1500A Office of the Prime Minister	25,000.0				25,000.0
2000A Ministry of Finance and Planning	178,614,665.0	165,309,207.0	1,065,000.0	28,476.0	344,960,396.0
2600A Ministry of National Security	1,643,440.0		120,472.0	258,000.0	1,505,912.0
2800A Ministry of Justice	122,100.0			36,865.0	85,235.0
4100A Ministry of Education	477,000.0		85,960.0	37,400.0	525,560.0
4200A Ministry of Health	10,000.0				10,000.0
5100A Ministry of Agriculture and Fisheries	2,400,000.0		986,206.0		3,386,206.0
5600A Ministry of Science, Technology, Energy and Mining	250,000.0				250,000.0
6500A Ministry of Transport, Works and Housing	3,100,000.0		461,590.0	514,120.0	3,047,470.0
7200A Ministry of Local Government and Community Development			259,000.0		259,000.0
TOTAL CAPITAL A	186,642,205.0	165,309,207.0	2,978,228.0	874,861.0	354,054,779.0

SUMMARY
FIRST SUPPLEMENTARY ESTIMATES 2015/2016
\$'000

HEADS		Approved Estimates 2015/2016	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2015/2016
			Statutory	Voted		
CAPITAL B						
1500B	Office of the Prime Minister	1,751,489.0		537,278.0		2,288,767.0
1600B	Office of the Cabinet	370,225.0			76,668.0	293,557.0
1700B	Ministry of Tourism and Entertainment	27,800.0			10,042.0	17,758.0
2000B	Ministry of Finance and Planning	2,375,789.0		1,116,745.0	94,252.0	3,398,282.0
2600B	Ministry of National Security	1,017,000.0			117,988.0	899,012.0
2800B	Ministry of Justice	589,536.0		14,477.0	44,935.0	559,078.0
3000B	Ministry of Foreign Affairs and Foreign Trade	195,463.0		31,000.0		226,463.0
4000B	Ministry of Labour and Social Security	5,705,636.0		1,731,000.0	1,731,000.0	5,705,636.0
4100B	Ministry of Education	1,499,764.0		290,359.0	5,000.0	1,785,123.0
4200B	Ministry of Health	1,153,653.0		264,482.0	259,482.0	1,158,653.0
4500B	Ministry of Youth and Culture	156,249.0			59,000.0	97,249.0
5100B	Ministry of Agriculture and Fisheries	1,057,971.0				1,057,971.0
5600B	Ministry of Science, Technology, Energy and Mining	851,703.0		21,617.0		873,320.0
6500B	Ministry of Transport, Works and Housing	5,132,829.0		665,711.0	96,282.0	5,702,258.0
6700B	Ministry of Water, Land Environment and Climate Change	288,456.0		12,789.0	122,371.0	178,874.0
7200B	Ministry of Local Government and Community Development	172,923.0		43,618.0	1,734.0	214,807.0
TOTAL CAPITAL B		22,346,486.0	-	4,729,076.0	2,618,754.0	24,456,808.0
TOTAL CAPITAL (A + B)		208,988,691.0	165,309,207.0	7,707,304.0	3,493,615.0	378,511,587.0
TOTAL RECURRENT AND CAPITAL		641,567,712.0	160,659,245.0	34,336,976.0	28,142,602.0	808,421,331.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 0100

and Title: His Excellency the Governor General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01- GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE</p> <p>PROGRAMME 140- GOVERNOR GENERAL'S ESTABLISHMENT</p> <p>SUB-PROGRAMME 20- ADMINISTRATION AND UPKEEP</p>					<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from: New rates for salaries and allowances effective</p> <p>1) April 2015 under the 2015/2017 Heads of Agreement</p> <p>2) Final of three tranches of the \$25,000 One Off Payment</p> <p>3) Arrears related to Wage Settlements agreed in 2014/15 for the Judiciary</p>	
0350	Personal Establishment	110,381.0	5,900.0			<p>116,281.0</p> <p>Additional requirement includes an amount of \$2.1m for repairs.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,900.0</p> <p>22 Travel Expenses and Subsistence 900.0</p> <p>25 Use of Goods and Services 2,100.0</p> <hr/> <p>5,900.0</p>	
0351	General Administration	72,436.0		1,939.0		<p>74,375.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 322.0</p> <p>22 Travel Expenses and Subsistence 1,617.0</p> <hr/> <p>1,939.0</p>	
TOTAL HEAD 0100		182,817.0	5,900.0	1,939.0	-	190,656.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 0200
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification							
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure									
0005	<p>FUNCTION 01- GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 01- EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 141- HOUSES OF PARLIAMENT</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Administration</p>	155,761.0	295.0	7,193.0	163,249.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from: New rates for salaries and allowances effective</p> <p>a) April 2015 under the 2015/2017 Heads of Agreement</p> <p>b) Final of three tranches of the \$25,000 One Off Payment</p> <p>Additional requirement</p> <p><u>Additional</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">21 Compensation of Employees</td> <td style="text-align: right;">6,225.0</td> </tr> <tr> <td>21 Compensation of Employees- (Statutory)</td> <td style="text-align: right;">295.0</td> </tr> <tr> <td>25 Use of Goods and Services</td> <td style="text-align: right;">968.0</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">7,488.0</td> </tr> </table>	21 Compensation of Employees	6,225.0	21 Compensation of Employees- (Statutory)	295.0	25 Use of Goods and Services	968.0		7,488.0
21 Compensation of Employees	6,225.0													
21 Compensation of Employees- (Statutory)	295.0													
25 Use of Goods and Services	968.0													
	7,488.0													
0354	<p>SUB-PROGRAMME 20 - THE SENATE</p> <p>Remuneration and Allowances</p>	43,934.0		6,125.0	50,059.0	<p>Additional requirement</p> <p><u>Additional</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">21 Compensation of Employees</td> <td style="text-align: right;">6,125.0</td> </tr> </table>	21 Compensation of Employees	6,125.0						
21 Compensation of Employees	6,125.0													

Head No. 0200
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0354	SUB-PROGRAMME 21 - THE HOUSE OF REPRESENTATIVES Remuneration and Allowances	537,559.0		360.0		537,919.0	Additional requirement includes \$2.0m for gratuity payments to chauffeurs and ancillary staff. <u>Additional</u> 21 Compensation of Employees 6,600.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 6,240.0 Net additional 360.0
0277	SUB-PROGRAMME 23- COMMISSIONS SET UP BY PARLIAMENT Office of the Political Ombudsman	9,729.0		10,400.0		20,129.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,800.0 25 Use of Goods and Services 700.0 32 Capital Goods 5,900.0 <hr/> 10,400.0
0341	Office of the Leader of the Opposition	17,363.0		4,185.0		21,548.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,185.0
0355	Integrity Commission	17,594.0		1,290.0		18,884.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,290.0
TOTAL HEAD 0200		790,874.0	295.0	29,553.0	-	820,722.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0363	<p>FUNCTION 01-GENERAL PUBLIC SERVICES</p> <p>SUB- FUNCTION 99- OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 143- PROTECTION OF THE RIGHTS OF CITIZENS</p> <p>SUB-PROGRAMME 20-INVESTIGATION OF COMPLAINTS FROM THE PUBLIC</p> <p>Office of the Public Defender</p>	80,810.0	2,600.0	3,421.0	86,831.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>b) Final of three tranches of the \$25,000 One Off Payment</p> <p>c) Arrears related to Wage Settlements agreed in 2014/15 for the Judiciary</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,767.0</p> <p>21 Compensation of Employees- (Statutory) 2,600.0</p> <p>22 Travel Expenses And Subsistence 386.0</p> <p>23 Rental of Property and Machinery 291.0</p> <p>24 Utiliiteis and Communication Services 167.0</p> <p style="text-align: right;">9,211.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 2,940.0</p> <p>32 Capital Goods 250.0</p> <p style="text-align: right;">3,190.0</p> <p>Net additional 6,021.0</p>	
TOTAL HEAD 0300		80,810.0	2,600.0	3,421.0	-	86,831.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0364	<p>FUNCTION 01-GENERAL PUBLIC SERVICES</p> <p>SUB- FUNCTION 99- OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 144- PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES</p> <p>SUB-PROGRAMME 20-MONITORING OF GOVERNMENT CONTRACTS, LICENSES AND PERMITS</p> <p>Office of the Contractor General</p>	236,713.0	2,601.0	7,340.0	246,654.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>b) Final of three tranches of the \$25,000 One Off Payment</p> <p>c) Arrears related to Wage Settlements agreed in 2014/15 for the Judiciary</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (Statutory) 2,601.0</p> <p>21 Compensation of Employees 5,910.0</p> <p>22 Travel Expenses and Subsistence 4,153.0</p> <p style="text-align: right;">12,664.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication 273.0</p> <p>32 Capital Goods 2,450.0</p> <p style="text-align: right;">2,723.0</p> <p>Net additional 9,941.0</p>	
TOTAL HEAD 0400		236,713.0	2,601.0	7,340.0	-	246,654.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0360	<p>FUNCTION 01-GENERAL PUBLIC SERVICES</p> <p>SUB- FUNCTION 03- PERSONNEL MANAGEMENT</p> <p>PROGRAMME 135- MANAGEMENT OF PUBLIC SERVICES</p> <p>SUB-PROGRAMME 24 - PUBLIC, POLICE AND JUDICIAL SERVICES COMMISSIONS</p> <p>Placement, Career Development, Discipline and Retirement of Central Government Officers</p>	140,500.0		614.0		<p>141,114.0</p> <p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,297.0</p> <p>22 Travel Expenses and Subsistence 1,862.0</p> <hr/> <p>7,159.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 6,545.0</p> <p>Net additional 614.0</p>	

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0361	SUB-PROGRAMME 25 - MUNICIPAL AND PARISH COUNCILS SERVICES COMMISSIONS Placement, Career Development, Discipline and Retirement of Local Government Officers	14,870.0			1,328.0	13,542.0	Additional Requirement <u>Reduction</u> 25 Use of Goods and Services 1,500.0 <u>Additional</u> 22 Travel Expenses and Subsistence 172.0 Net reduction 1,328.0
0362	SUB-PROGRAMME 26 - CENTRALIZED STENOGRAPHY SERVICE Services for Conferences, Commissions of Enquiry etc.	31,472.0			800.0	30,672.0	Additional Requirement <u>Reduction</u> 25 Use of Goods and Services 2,476.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,676.0 Net reduction 800.0
TOTAL HEAD 0600		186,842.0	-	614.0	2,128.0	185,328.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0489	<p>FUNCTION 01-GENERAL PUBLIC SERVICES</p> <p>SUB- FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 139- PROTECTION OF THE RIGHTS OF CHILDREN</p> <p>SUB-PROGRAMME 51 - ADVOCACY AND PROTECTION</p> <p>Office of the Children's Advocate</p>	135,914.0	2,600.0		4,479.0	134,035.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>b) Final of three tranches of the \$25,000 One Off Payment</p> <p>c) Arrears related to Wage Settlements agreed in 2014/15 for the Judiciary</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 6,296.0</p> <p>23 Rental of Property and Machinery 7,696.0</p> <p style="text-align: right;">13,992.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees- (Statutory) 2,600.0</p> <p>25 Use of Goods and Services 9,513.0</p> <p style="text-align: right;">12,113.0</p> <p>Net reduction 1,879.0</p>
0005	<p>SUB-PROGRAMME 00126 - NATIONAL RAPPORTEUR ON TRAFFICKING IN PERSONS</p> <p>Direction and Administration</p>			850.0		850.0	<p>Additional requirement to accommodate the operating expenses associated with the Human Trafficking Office.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 675.0</p> <p>22 Travel Expenses and Subsistence 175.0</p> <p style="text-align: right;">850.0</p>
TOTAL HEAD 0700		135,914.0	2,600.0	850.0	4,479.0	134,885.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 0800

and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1452	<p>FUNCTION 01-GENERAL PUBLIC SERVICES</p> <p>SUB- FUNCTION 99- OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 425- MAINTENANCE OF LAW AND ORDER</p> <p>SUB-PROGRAMME 20- CENTRAL CONTROL AND DIRECTION</p> <p>Independent Commission of Investigations (INDE</p>	342,587.0	-5222	11,902.0	349,267.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>b) Final of three tranches of the \$25,000 One Off Payment</p> <p>c) Arrears related to Wage Settlements agreed in 2014/15 for the Judiciary</p> <p>Additional requirement includes GCT payments of \$2.249m for goods and services</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 2,054.0</p> <p>23 Rental of Property and Machinery 5,352.0</p> <p>24 Utiliteis and Communication Services 705.0</p> <p>25 Use of Goods and Services 4,451.0</p> <p>32 Capital Goods 6,409.0</p> <p>18,971.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 7,069.0</p> <p>21 Compensation of Employees- Statutory 5,222.0</p> <p>12,291.0</p> <p>Net additional 6,680.0</p>	
	TOTAL HEAD 0800	342,587.0	(5,222.0)	11,902.0	-	349,267.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0339	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT</p> <p>Community Development, Youth, Sports and Bilateral Relations</p>	112,847.0		-	10,699.0	102,148.0	<p>Unless otherwise stated, additional requirement for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>(a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>(b) Final of three tranches of the \$25,000 One Off Payment</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,165.0</p> <p>23 Rental of Property and Machinery 10,512.0</p> <p style="text-align: right;">11,677.0</p> <p><u>Additional</u></p> <p>24 Utilities and Communications Services 538.0</p> <p>25 Use of Goods and Services 140.0</p> <p>32 Capital Goods 300.0</p> <p style="text-align: right;">978.0</p> <p>Net reduction 10,699.0</p>
0002	<p>PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Financial Management and Accounting Service</p>	63,129.0		1,500.0		64,629.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,500.0</p>
0003	<p>Human Resource Management and Other Support Services</p>	436,797.0			3,473.0	433,324.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 17,557.0</p> <p><u>Additional</u></p> <p>24 Utilities and Communications Services 1,342.0</p> <p>25 Use of Goods and Services 12,642.0</p> <p>32 Capital Goods 100.0</p> <p style="text-align: right;">14,084.0</p> <p>Net reduction 3,473.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	22,871.0		-	2,353.0	20,518.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 3,000.0
							<u>Additional</u>
							32 Capital Goods 647.0
							Net reduction 2,353.0
0425	State Ceremonies	61,784.0		14,300.0		76,084.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 14,800.0
							<u>Reduction</u>
							21 Compensation of Employees 500.0
							Net Additional 14,300.0
0466	Western Regional Office - Office of the Prime Minister	12,356.0		300.0		12,656.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 300.0
0570	Communication and Public Affairs Division	30,523.0		29.0		30,552.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 3,000.0
							32 Capital Goods 1,529.0
							<u>4,529.0</u>
							<u>Reduction</u>
							21 Compensation of Employees 4,500.0
							Net Additional 29.0
0534	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Planning and Development Division	33,414.0			7,059.0	26,355.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 7,000.0
							22 Travel Expenses and Subsistence 59.0
							<u>7,059.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0203	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 127 - NATIONAL IDENTIFICATION SYSTEM SUB PROGRAMME 20 - ESTABLISHMENT OF A COMMON IDENTITY CARD FOR ALL PURPOSES National Registration (Preparatory Unit)	19,023.0			-	19,023.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 500.0 22 Use of Goods and Services 400.0 <hr/> 900.0 <u>Reduction</u> 25 Use of Goods and Services 900.0
1460	FUNCTION 04- ECONOMIC AFFAIRS SUB- FUNCTION 99 - OTHER ECONOMIC AFFAIRS PROGRAMME 305 - PROMOTION OF ECONOMIC DEVELOPMENT SUB PROGRAMME 20 - ECONOMIC DEVELOPMENT SUPPORT Social Partnership Council Secretariat	13,324.0			2,000.0	11,324.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 25 Use of Goods and Services 400.0 <hr/> 2,400.0 23 Rental of Property and Machinery 100.0 32 Capital Goods 300.0 <hr/> 400.0 Net Reduction 2,000.0
1466	Cultural and Creative Industries (CCI)	10,000.0			5,000.0	5,000.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB- FUNCTION 01 - RECREATIONAL AND SPORTING SERVICES						
	PROGRAMME 501 - DEVELOPMENT OF SPORTS						
	SUB PROGRAMME 20 - INSTITUTE OF SPORTS						
0163	Grant for Direction and Administration	179,956.0		12,681.0		192,637.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,284.0 22 Travel Expenses and Subsistence 7,397.0 12,681.0
1827	Grant to Independence Park Ltd.	165,438.0		72,280.0		237,718.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 683.0 25 Use of Goods and Services (AIA) 66,597.0 32 Capital Goods (AIA) 5,000.0 72,280.0
1837	Grant to Trelawny Stadium	54,424.0		96.0		54,520.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 96.0
	SUB PROGRAMME 22- ANTI-DOPING COMMISSION						
1830	Grant for Anti-Doping Commission	90,253.0		26,465.0		116,718.0	Additional requirement under Use of Goods and Services is to cover: (i) Outstanding Arrears 5,000.0 (ii) Court of Arbitration 188.0 (iii) World Anti-Doping Agency 4,026.0 (iv) Legal Fees 9,000.0 (v) Remuneration Pro- Doping Control Personnel 2,531.0 <u>Additional</u> 22 Travel Expenses and Subsistence 825.0 25 Use of Goods and Services 20,745.0 32 Capital Goods (AIA) 4,895.0 26,465.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1678	Public Broadcasting Corporation	250,789.0		5,459.0		256,248.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,819.0 22 Travel Expenses and Subsistence 1,640.0 5,459.0
2408	Public Education and Communication FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 27 - WOMEN'S WELFARE	7,056.0		381.0		7,437.0	Additional requirement <u>Additional</u> 32 Capital Goods 381.0
1138	Bureau of Women's Affairs	58,576.0		500.0		59,076.0	Additional requirement <u>Additional</u> 32 Capital Goods 5,000.0 <u>Reduction</u> 21 Compensation of Employees 4,500.0 Net additional 500.0
1139	Grant to Women's Center	146,493.0		10,452.0		156,945.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,042.0 22 Travel Expenses and Subsistence 3,410.0 10,452.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9178	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 011 - POVERTY ALLEVIATION PROGRAMME</p> <p>SUB PROGRAMME 24 - JAMAICA SOCIAL INVESTMENT FUND</p> <p>Jamaica Social Investment Fund</p>	325,426.0		24,819.0	350,245.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>(a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement; 10,149.0</p> <p>(b) Final of three tranche of the \$25,000 One Off Payment 2,149.0</p> <p>Revised requirement to facilitate the reallocation of of funds:</p> <p>Additional requirement includes \$15.504m for General Consumption Tax (GCT).</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 45,105.0</p> <p>25 Use of Goods and Services 35,875.0</p> <hr/> <p>80,980.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 7,002.0</p> <p>23 Rental of Property and machinery 10,756.0</p> <p>24 Utilities and Communications Services 8,597.0</p> <p>25 Use of Goods and Services 15,965.0</p> <p>32 Capital Goods 13,841.0</p> <hr/> <p>56,161.0</p> <p>Net additional 24,819.0</p> <p>Additional requirement due to higher than programmed expenditure (i) Government Of Jamaica (GOJ) 35,544.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 35,544.0</p> <p>Additional requirement for civil works expenditures following final accounts</p> <p>(i) Government Of Jamaica (GOJ)</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 7,022.0</p>	
9435	Inner City Basic Services Project			35,544.0	35,544.0		
9436	Basic Needs Trust Fund (BNTF6)			7,022.0	7,022.0		

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9438	Poverty Reduction Programme III	464,000.0		346,788.0		810,788.0	Additional requirement due to higher than programmed expenditure (i) European Union (EU) Grant 346,788.0
							<u>Additional</u> 30 Grants and Contributions 346,788.0
9440	Basic Needs Trust Fund (BNTF7)	305,000.0		15,000.0		320,000.0	Additional requirement due to higher than programmed expenditure (i) Caribbean Development Bank (CDB) Grant 20,000.0
							<u>Additional</u> 30 Grants and Contributions 20,000.0
							Revised requirement (i) Government Of Jamaica (GOJ) 5,000.0
							<u>Reduction</u> 30 Grants and Contributions 5,000.0
							Net Additional 15,000.0
9441	Rural Economic Development Initiative	246,765.0		104,650.0		351,415.0	Additional requirement due to higher than programmed expenditure (i) International Bank for Reconstruction and Development (IBRD) Loan 104,650.0
							<u>Additional</u> 30 Grants and Contributions 104,650.0
9442	Community Investment Project			1,955.0		1,955.0	Additional requirement due to outstanding payments (i) Government Of Jamaica (GOJ) 1,955.0
							<u>Additional</u> 30 Grants and Contributions 1,955.0
9451	School Sanitation Project	76,500.0		13,500.0		90,000.0	Additional requirement due to higher than programmed expenditure. The amount is treated as Appropriations- In- Aid (i) Petro Caribe Fund Grant 13,500.0
							<u>Additional</u> 30 Grants and Contributions 13,500.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9490	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICE						
	PROGRAMME 325- SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 27 - WOMEN'S WELFARE						
	Addressing the Gap of Gender-based Violence between the State and vulnerable women and girls			1,500.0		1,500.0	Additional requirement to facilitate new project in addressing gender violence in low income or volatile communities (i) UNESCO Grant 1,500.0
							<u>Additional</u> 30 Grants and Contributions 1,500.0
	GROSS TOTAL	1,827,989.0	-	550,778.0	-	2,378,767.0	
	LESS APPROPRIATION IN AID	76,500.0		13,500.0		90,000.0	
	NET TOTAL HEAD 1500B	1,751,489.0	-	537,278.0	-	2,288,767.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1510
and Title: JAMAICA INFORMATION SERVICE

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2015/2016	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB-FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES</p> <p>PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR</p> <p>SUBPROGRAMME 22 - JAMAICA INFORMATION SERVICE (JIS)</p> <p>Direction and Administration</p>	237,348.0			97,629.0	139,719.0	<p>Unless otherwise stated, additional requirement for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>(a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>(b) Final of three tranches of the \$25,000 One Off Payment</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Capital Goods 108,265.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,684.0</p> <p>22 Travel Expenses and Subsistence 1,274.0</p> <p>25 Use of Goods and Services 7,678.0</p> <hr/> <p>10,636.0</p> <p>Net reduction 97,629.0</p>
0220	Computer Services	30,936.0		1,261.0		32,197.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 886.0</p> <p>22 Travel Expenses and Subsistence 375.0</p> <hr/> <p>1,261.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1510
and Title: JAMAICA INFORMATION SERVICE

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/2016	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0338	Corporate Services	85,135.0		51,260.0		136,395.0	Additional requirement includes \$45.668m for the payment of GCT on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 2,741.0 22 Travel Expenses and Subsistence 501.0 24 Utilities and Communication Services 2,350.0 25 Use of Goods and Services 45,668.0 51,260.0
1662	Public Relations	25,784.0		2,274.0		28,058.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,391.0 22 Travel Expenses and Subsistence 883.0 2,274.0
1665	Regional Information Services	22,825.0		1,257.0		24,082.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 951.0 22 Travel Expenses and Subsistence 303.0 23 Rental of Property and Machinery 3.0 1,257.0
1666	Production of Television Programmes	88,595.0		5,875.0		94,470.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,718.0 22 Travel Expenses and Subsistence 2,157.0 5,875.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1510
and Title: JAMAICA INFORMATION SERVICE

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/2016	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1667	Production of Radio Programmes	18,715.0		1,540.0		20,255.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,018.0 22 Travel Expenses and Subsistence 522.0 1,540.0
1673	Editorial and Photography	38,706.0		2,841.0		41,547.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,776.0 22 Travel Expenses and Subsistence 1,065.0 2,841.0
1676	Research and Publications	39,884.0		2,183.0		42,067.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,725.0 22 Travel Expenses and Subsistence 458.0 2,183.0
	GROSS TOTAL	587,928.0		68,491.0	97,629.0	558,790.0	
	LESS APPROPRIATIONS-IN-AID	65,640.0				65,640.0	
	NET TOTAL HEAD 1510	522,288.0		68,491.0	97,629.0	493,150.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1600
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0007	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION</p> <p>SUB PROGRAMME 06 - REGIONAL ORGANISATIONS</p> <p>Membership Fees, Grants and Contributions</p>	4,060.0		1,743.0	5,803.0	<p>Unless otherwise stated, additional requirement for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>(a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>(b) Final of three tranches of the \$25,000 One Off Payment</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 1,743.0</p>	
0001	<p>PROGRAMME 146 - OFFICE OF THE CABINET</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	56,783.0		14,213.0	42,570.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 15,963.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,250.0</p> <p>29 Awards and Social Assistance 500.0</p> <p>1,750.0</p> <p>Net reduction 14,213.0</p>	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1600
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0454	Corporate Affairs Division	75,774.0		14,382.0		90,156.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 6,675.0 32 Capital Goods 11,209.0 <hr/> 17,884.0 <u>Reduction</u> 24 Utilities and Communications Services 3,502.0 Net Additional 14,382.0
0493	Cabinet Support and Policy Division	84,067.0			2,043.0	82,024.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 952.0 32 Capital Goods 1,091.0 <hr/> 2,043.0
0579	Public Sector Transformation and Modernisation Division	167,010.0			25,238.0	141,772.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 221.0 25 Use of Goods and Services 36,130.0 <hr/> 36,351.0 <u>Additional</u> 24 Utilities and Communications Services 661.0 25 Use of Goods and Services 10,452.0 <hr/> 11,113.0 Net reduction 25,238.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1600
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0487	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUBPROGRAMME 02 - PLANNING AND DEVELOPMENT National Security Policy Coordination Unit	13,887.0				13,887.0	Additional requirement
							<u>Additional</u> 29 Awards and Social Assistance 500.0
	TOTAL HEAD 1600	404,943.0	-	16,125.0	41,494.0	379,574.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1600B

and Title Office of the Cabinet

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9263	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 152 - PUBLIC SECTOR REFORM PROGRAMME SUB PROGRAMME 20 - IMPROVEMENT IN PUBLIC SECTOR MANAGEMENT Public Sector Transformation and Modernization Programme	370,225.0			76,668.0	293,557.0	Revised requirement due to lower than projected expenditure:
	TOTAL HEAD 1600B	370,225.0	-	-	76,668.0	293,557.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1649

and Title: Management Institute for National Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2015/2016	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0219	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise stated, additional requirement for Compensation of Employees and Travel Expenses and Subsistence result from: New rates for salaries and allowances effective April (a) 2015 under the 2015/2017 Heads of Agreement; (b) Final of three tranches of the \$25,000 One Off Payment Additional Requirement <u>Additional</u> 21 Compensation of Employees 4,067.0
	SUBFUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 002 - TRAINING						
	SUBPROGRAMME 20 - TRAINING MANAGEMENT						
	Training	368,856.0		4,067.0		372,923.0	
	GROSS TOTAL	368,856.0	-	4,067.0	-	372,923.0	
	LESS APPROPRIATIONS-IN-AID	228,294.0				228,294.0	
	NET TOTAL HEAD 1649	140,562.0	-	4,067.0	-	144,629.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1700

and Title: Ministry of Tourism and Entertainment

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 13 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION						Unless otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" result from: (a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement (b) Final of three tranches of the \$25,000 One Off Payment
0001	Direction and Management	74,470.0		2,860.0		77,330.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 1,261.0 22 Travel Expenses and Subsistence 1,599.0 <u>2,860.0</u>
0003	Human Resource Management and Other Support Services	127,532.0		26,846.0		154,378.0	Additional requirement includes \$0.667m to facilitate the winding up of Jamaica Reservation Service and \$21.930m for GCT payments on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 3,085.0 22 Travel Expenses and Subsistence 1,164.0 23 Rental of Property and Machinery 2,532.0 24 Utilities and Communication Services 2,209.0 25 Use of Goods and Services 15,833.0 32 Capital Goods 2,023.0 <u>26,846.0</u>
1037	Grants to Devon House Development Company Limited	30,000.0		3,066.0		33,066.0	Additional requirement. <u>Additional</u> 30 Grants and Contributions 3,066.0
2510	Tourism Administration	42,030.0		2,959.0		44,989.0	Additional requirement includes \$1.140m for consultancy services for the development of watersports policy, is funded by the Tourism Enhancement Fund (TEF) and represented as Appropriations-In-Aid. <u>Additional</u> 21 Compensation of Employees 719.0 22 Travel Expenses and Subsistence 1,100.0 25 Use of Goods and Services 1,140.0 <u>2,959.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1700

and Title: Ministry of Tourism and Entertainment

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2513	Grant to Milk River Bath	10,750.0		3,709.0		14,459.0	Additional requirement includes \$1.188m for GCT payments on purchases of goods and services. <u>Additional</u> 30 Grants and Contributions 3,709.0
2514	Grant to Bath Fountain, St. Thomas	10,813.0		1,217.0		12,030.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 1,217.0
2517	Entertainment Policy and Monitoring	73,568.0		666.0		74,234.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 265.0 22 Travel Expenses and Subsistence 401.0 666.0
2518	Corporate Communication	13,342.0		15,699.0		29,041.0	Additional requirement (\$15.0m) for consultancy services to undertake Tourism Awareness Campaign. The provision is funded by the Tourism Enhancement Fund (TEF) and is represented as Appropriations-In-Aid. <u>Additional</u> 21 Compensation of Employees 297.0 22 Travel Expenses and Subsistence 402.0 25 Use of Goods and Services 15,000.0 15,699.0
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						
	SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS						
0007	Membership Fees, Grants and Contributions	8,404.0			1,200.0	7,204.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 1,200.0
	PROGRAMME 650 - PROMOTION OF TOURISM						
	SUB-PROGRAMME 20 - GRANTS TO JAMAICA TOURIST BOARD						
0005	Direction and Administration	487,497.0		17,609.0		505,106.0	Additional requirement includes \$15.609m for GCT payments on payments on purchases of goods and services <u>Additional</u> 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 666.0 25 Use of Goods and Services 14,943.0 17,609.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1700

and Title: Ministry of Tourism and Entertainment

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2501	Overseas Marketing	2,331,070.0		61,881.0		2,392,951.0	Additional requirement includes provision to support the marketing of Jamaica Sports overseas. The provision is funded by the Tourism Enhancement Fund and is represented as Appropriations-In-Aid. <u>Additional</u> 30 Grants and Contributions 61,881.0
0005	SUB PROGRAMME 22 - GRANT TO JAMAICA VACATIONS LIMITED Direction and Administration	16,264.0		797.0		17,061.0	Additional requirement includes \$0.424m for GCT payments on purchases of goods and services <u>Additional</u> 22 Travel Expenses and Subsistence 373.0 23 Rental of Property and Machinery 73.0 24 Utilities and Communication Services 62.0 25 Use of Other Goods and Services 289.0 <hr/> 797.0
0005	PROGRAMME 651 - TOURISM PRODUCT DEVELOPMENT AND SERVICES SUB PROGRAMME 20 - GRANTS TO TOURISM PRODUCT DEVELOPMENT COMPANY Direction and Administration	132,909.0		60,857.0		193,766.0	Additional requirement includes \$60.657m for GCT payments on purchases of goods and services <u>Additional</u> 22 Travel Expenses and Subsistence 301.0 23 Rental of Property and Machinery 8,425.0 24 Utilities and Communication Services 2,497.0 25 Use of Goods and Services 49,634.0 <hr/> 60,857.0
2502	Product Development	105,885.0		18,386.0		124,271.0	Additional requirement due to operational changes at TPDCo. Amounts were reallocated from Activity 2503 - Product Quality Support <u>Additional</u> 21 Compensation of Employees 16,822.0 22 Travel Expenses and Subsistence 1,564.0 <hr/> 18,386.0
2503	Product Quality Support	81,926.0			16,822.0	65,104.0	Revised requirement due to operational changes. Amounts were reallocated to Activity 2502 - Product Development. <u>Reduction</u> 21 Compensation of Employees 16,822.0
GROSS TOTAL HEAD		4,388,046.0		216,552.0	18,022.0	4,586,576.0	
LESS APPROPRIATIONS IN-AID		2,686,053.0		78,021.0		2,764,074.0	
NET TOTAL HEAD 1700		1,701,993.0		138,531.0	18,022.0	1,822,502.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9399	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 13 - TOURISM PROGRAMME 651 - TOURISM PRODUCT DEVELOPMENT AND SERVICES SUB PROGRAMME 20 - GRANTS TO TOURISM PRODUCT DEVELOPMENT COMPANY Enhancing the Resilience of the Agricultural Sector and Coastal Areas	15,000.0			6,209.0	8,791.0	Revised requirement due to lower than programmed expenditure <u>Reduction</u> 25 Use of Goods and Services 6,209.0
9470	Craft Enhancement and Business Planning Training	12,800.0		3,833.0	3,833.0	12,800.0	Revised requirement to facilitate amendment in fund source. The objects of expenditure below are to be reflected as Appropriation-In-Aid (funded by Tourism Enhancement Fund (TEF)) instead of Consolidated Fund. 21. Compensation of Employees 1,469.0 23. Rental of Property and Machinery 447.0 25. Use of Goods and Services <u>1,917.0</u> 3,833.0
	GROSS TOTAL HEAD	27,800.0		3,833.0	10,042.0	21,591.0	
	LESS APPROPRIATIONS-IN-AID	-		3,833.0		3,833.0	
	NET TOTAL HEAD 1700B	27,800.0		-	10,042.0	17,758.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2000

and Title: Ministry of Finance and Planning

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranches of the \$25,000 One off Payment</p>
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>						
0001	Direction and Management	117,239.0		21,410.0		138,649.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 812.0</p> <p>22 Travel Expenses and Subsistence 19,136.0</p> <p>25 Use of Goods and Services 1,462.0</p> <hr/> <p>21,410.0</p>
0002	Financial Management and Accounting Services	58,827.0		3,261.0		62,088.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 2,761.0</p> <p>25 Use of Goods and Services 500.0</p> <hr/> <p>3,261.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2000

and Title: Ministry of Finance and Planning

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and other Support Services	496,595.0		26,625.0		523,220.0	Revised requirement <u>Additional</u> 21 Compensation of Employees 11,165.0 22 Travel Expenses and Subsistence 26,598.0 25 Use of Goods and Services 8,962.0 <hr/> 46,725.0 <u>Reduction</u> 23 Rental of Property and machinery 5,100.0 32 Capital Goods 15,000.0 <hr/> 20,100.0 Net additional 26,625.0
0004	Legal Services	14,447.0		522.0		14,969.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 522.0
0226	Publicity	42,819.0		15,339.0		58,158.0	Revised requirement <u>Additional</u> 21 Compensation of Employees 1,175.0 22 Travel Expenses and Subsistence 177.0 25 Use of Goods and Services 15,487.0 <hr/> 16,839.0 <u>Reduction</u> 32 Capital Goods 1,500.0 Net additional 15,339.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2000

and Title: Ministry of Finance and Planning

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	21,691.0		752.0		22,443.0	Revised requirement <u>Additional</u> 22 Travel Expenses and Subsistence 753.0 25 Use of Goods and Services 549.0 <hr/> 1,302.0 <u>Reduction</u> 32 Capital Goods 550.0 Net additional 752.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0227	Management and Information Systems	93,980.0			1,661.0	92,319.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 5,544.0 <u>Additional</u> 21 Compensation of Employees 1,262.0 22 Travel Expenses and Subsistence 2,621.0 <hr/> 3,883.0 Net reduction 1,661.0
0228	Corporate Planning	15,322.0		2,918.0		18,240.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,648.0 22 Travel Expenses and Subsistence 1,270.0 <hr/> 2,918.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2723	Grant for the Purchase of a Traffic Ticket Management System			5,600.0		5,600.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 5,600.0
	PROGRAMME 002 - TRAINING SUB PROGRAMME 04 - INSERVICE TRAINING						
0005	Direction and Administration	10,775.0		158.0		10,933.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 158.0
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB PROGRAMME 06 - REGIONAL ORGANIZATIONS						
0259	Subscriptions to Caribbean Development Bank	2,024,860.0			152,131.0	1,872,729.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 152,131.0
0539	Subscriptions to Caricom Development Fund			76,400.0		76,400.0	Additional Requirement <u>Additional</u> 30 Grants and Contributions 76,400.0
	SUBPROGRAMME 08 - INTERNATIONAL ORGANIZATIONS						
0260	Subscriptions to Inter-American Development Bank	200,000.0		669.0		200,669.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 669.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0657	PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES SUBPROGRAMME 12 - ASSISTANCE TO OTHER BODIES Integrated Resort Development	15,500.0		500.0		16,000.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 500.0
0545	Grants to Caymanas Track Limited			50,000.0		50,000.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 50,000.0
2721	The Bank of Jamaica			74,370.0		74,370.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 74,370.0
0229	PROGRAMME 130 - ECONOMIC POLICY AND MANAGEMENT SUB PROGRAMME 20 - ECONOMIC MANAGEMENT Macro Economic Planning Management	163,494.0		110,410.0		273,904.0	Revised requirement <u>Additional</u> 21 Compensation of Employees 19,540.0 22 Travel Expenses and Subsistence 11,660.0 25 Use of Goods and Services 79,210.0 <hr/> 110,410.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 20 - TAXATION POLICY AND MANAGEMENT						
0235	Taxation Policy Development and Implementation	51,050.0		5,940.0		56,990.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,546.0
							22 Travel Expenses and Subsistence 4,394.0
							5,940.0
0236	Financial Investigations	290,324.0		39,536.0		329,860.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 15,838.0
							24 Utilities and Communication Services 2,594.0
							32 Capital Goods 26,880.0
							45,312.0
							<u>Reduction</u>
							21 Compensation of Employees 5,776.0
							Net additional 39,536.0
0533	Asset Recovery Agency	35,336.0		2,508.0	-	37,844.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,508.0
0538	Revenue Protection Division	113,567.0		10,113.0		123,680.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,060.0
							22 Travel Expenses and Subsistence 6,173.0
							23 Rental of Property and Machinery 880.0
							10,113.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0562	SUB PROGRAMME 21 - TAXATION ADMINISTRATION Revenue Appeals Division	69,787.0		9,534.0		79,321.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,071.0 22 Travel Expenses and Subsistence 3,794.0 <hr/> 11,865.0 <u>Reduction</u> 25 Use of Goods and Services 2,326.0 32 Capital Goods 5.0 <hr/> 2,331.0 Net additional 9,534.0
0241	SUB PROGRAMME 23 - RESOURCES MANAGEMENT Public Expenditure Management	126,689.0		11,324.0		138,013.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,459.0 22 Travel Expenses and Subsistence 6,865.0 <hr/> 11,324.0
0242	Public Expenditure Policy and Coordination	143,223.0		10,817.0		154,040.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,980.0 22 Travel Expenses and Subsistence 5,516.0 25 Use of Goods and Services 321.0 <hr/> 10,817.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0243	Monitoring Public Sector Entities	103,140.0		7,569.0		110,709.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 7,569.0
0541	Public Accountability Inspectorate	29,958.0			4,003.0	25,955.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,835.0 24 Utilities and Communication Services 168.0 <hr/> 4,003.0
2722	Noranda Bauxite Arbitration Dispute			150,000.0		150,000.0	Additional requirement <u>Additional</u> 29 Awards and Social Assistance 150,000.0
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	13,175.0		1,198.0		14,373.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,198.0
0451	Employers' Contribution to SAGICOR Life Jamaica Ltd.	4,440,172.0			600,000.0	3,840,172.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 600,000.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2000

and Title: Ministry of Finance and Planning

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES						
	SUB PROGRAMME 20 - STANDARDS AND POLICY						
0294	Compensation	26,692.0		3,094.0		29,786.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,847.0 22 Travel Expenses and Subsistence 1,247.0 <hr/> 3,094.0
0308	Motor Vehicle Loans to Public Officers	100,000.0			100,000.0	-	Revised requirement <u>Reduction</u> 36 Loans 100,000.0
0483	Special Benefits	107,641.0		573.0		108,214.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 573.0
	SUB PROGRAMME 21 - OPERATIONS						
0297	Public Sector Establishment Control	20,815.0		3,863.0		24,678.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,907.0 22 Travel Expenses and Subsistence 956.0 <hr/> 3,863.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0563	Corporate Management and Development	71,774.0		2,848.0		74,622.0	Revised requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,848.0 32 Capital Goods 2,200.0 <hr/> 5,048.0 <u>Reduction</u> 25 Use of Goods and Services 2,200.0 Net additional 2,848.0
1463	Human Resource Policy Planning	8,540.0		1,901.0		10,441.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 261.0 22 Travel Expenses and Subsistence 1,640.0 <hr/> 1,901.0
0299	SUB PROGRAMME 22 - INDUSTRIAL RELATIONS Industrial Relations	18,463.0		3,764.0		22,227.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,831.0 22 Travel Expenses and Subsistence 933.0 <hr/> 3,764.0

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and Title: Ministry of Finance and Planning

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0300	Permanent Salaries Review Board	6,202.0		137.0		6,339.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 137.0
	PROGRAMME 153 - MANAGEMENT AND SUPPORT SUB PROGRAMME 21- MANAGEMENT AND DEVELOPMENT						
0340	General Training and Development for the Public Sector	73,704.0		16,553.0		90,257.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 568.0 22 Travel Expenses and Subsistence 149.0 30 Grants and Contribution 15,836.0 <hr/> 16,553.0
	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 133 - ECONOMIC PLANNING SUB PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA						
0009	Technical Administration	270,072.0		37,117.0		307,189.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,167.0 22 Travel Expenses and Subsistence 17,950.0 <hr/> 37,117.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0220	Computer Services	28,832.0		2,265.0		31,097.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,756.0 22 Travel Expenses and Subsistence 509.0 <hr/> 2,265.0
0351	General Administration	139,940.0		31,563.0		171,503.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,362.0 22 Travel Expenses and Subsistence 5,743.0 24 Utilities and Communication Services 4,458.0 <hr/> 31,563.0
	PROGRAMME 134 - STATISTICAL SERVICES						
	SUB PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA						
0351	General Administration	762,290.0		16,584.0		778,874.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 28,900.0 24 Utilities and Communication Services 2,684.0 28 Retirement Benefits 28,890.0 <hr/> 60,474.0 <u>Reduction</u> 21 Compensation of Employees 28,890.0 32 Capital Goods 15,000.0 <hr/> 43,890.0 Net additional 16,584.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9350	Household Expenditure Survey	50,000.0				50,000.0	Revised requirement
							<u>Additional</u>
						32	Capital Goods 15,000.0
							<u>Reduction</u>
						25	Use of Goods and Services 15,000.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES SERVICES						
	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES						
	SUB PROGRAMME 02 - SPECIALIZED CENTRAL SERVICES						
0429	Printing and Publications	47,077.0		14,753.0		61,830.0	Additional requirement
							<u>Additional</u>
						25	Use of Goods and Services 14,753.0
	PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS						
	SUB PROGRAMME 20 - SUPERANNUATION						
0302	Pensions Administration	58,071.0		11,021.0		69,092.0	Additional requirement
							<u>Additional</u>
						21	Compensation of Employees 7,400.0
						22	Travel Expenses and Subsistence 3,621.0
							11,021.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0561	PROGRAMME 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES SUB PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS LICENSES, AND PERMITS National Contracts Commission Secretariat	2,000.0			2,000.0	-	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 2,000.0
1808	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB FUNCTION 04 - RELIGIOUS AND OTHER COMMUNITY SERVICES PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 23 - RISK INSURANCE Catastrophe Risk Insurance	427,500.0		95,832.0		523,332.0	Additional requirement based on actual premium payment <u>Additional</u> 30 Grants and Contribution 95,832.0
2720	Oil Hedge Programme			3,100,000.0		3,100,000.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 3,100,000.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0099	<p>FUNCTION 99 - UNALLOCATED</p> <p>PROGRAMME 009- UNALLOCATED</p> <p>SUB PROGRAMME 20 - CONTINGENCIES</p> <p>Contingencies</p>	21,335,169.0			21,335,169.0	-	<p>Revised requirement due to reallocation of provision to MDAs to meet programmed expenditure.</p> <p><u>Reduction</u></p> <p>99 Unclassified 21,335,169.0</p>
TOTAL HEAD 2000		36,118,169.0	-	3,979,341.0	22,194,964.0	17,902,546.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2719	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT</p> <p>PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES</p> <p>SUB-PROGRAMME 12 - ASSISTANCE TO OTHER BODIES</p> <p>National Export-Import Bank of Jamaica (EXIM Bank)</p>			1,065,000.0		1,065,000.0	<p>Provision to support the bank in providing credit to the productive sector.</p> <p><u>Additional</u></p> <p>36 Loans 1,065,000.0</p>
0580	<p>SUB-FUNCTION 06 - PUBLIC WORKS</p> <p>PROGRAMME 126 - GOVERNMENT OFFICE BUILDINGS</p> <p>SUB-PROGRAMME 22 - CONSTRUCTION</p> <p>Construction of Falmouth Tax Office (Collectorate)</p>	35,000.0			28,476.0	6,524.0	<p>Revised Requirement</p> <p><u>Reduction</u></p> <p>31 Land and Structures 28,476.0</p>
1244	<p>SUBFUNCTION 07 - PUBLIC DEBT MANAGEMENT SERVICES, INTERNAL DEBT</p> <p>PROGRAMME 350 - REPAYMENT OF LOANS</p> <p>SUB PROGRAMME 20 - MARKET ISSUES</p> <p>Repayment of US\$ Denominated Loan Issuance (Local)</p>	5,576,771.0	(4,930,441.0)			646,330.0	<p>Revised requirement due to execution of PetroCaribe Debt Buy back transaction and lower than projected Exchange Rate</p> <p><u>Reduction</u></p> <p>35 Loan Repayment and Sinking Fund Contributions 4,930,441.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1291	Redemption of Promissory Notes issued in 1978 to Rio Tinto Alcan Inc.	-	14,800.0			14,800.0	Additional requirement
							<u>Additional</u>
							35 Loan Repayment and Sinking Fund Contributions 14,800.0
1348	Repayment of Jamaican Dollar Benchmark Investment Notes	62,649,089.0	(1,501,984.0)			61,147,105.0	Revised requirement due PetroCaribe Buyback operation.
							<u>Reduction</u>
							35 Loan Repayment and Sinking Fund Contributions 1,501,984.0
1349	Repayment of United States Dollar Benchmark Notes	-	469,971.0			469,971.0	Additional requirement.
							<u>Additional</u>
							35 Loan Repayment and Sinking Fund Contributions 469,971.0
	SUB PROGRAMME 21- INSTITUTIONAL LOANS						
1241	Repayment on Loans from Public Sector Entities	113,341.0	25.0			113,366.0	Additional requirement
							<u>Additional</u>
							35 Loan Repayment and Sinking Fund Contributions 25.0
	SUB PROGRAMME 22 - TREASURY BILLS						
1207	Redemption of Treasury Bills	14,080,558.0	(156,494.0)			13,924,064.0	Revised requirement due to lower than projected discount on Treasury Bills
							<u>Reduction</u>
							35 Loan Repayment and Sinking Fund Contributions 156,494.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENT						
0282	Contingent Payment on Guaranteed Loans (Internal)	848,383.0	(44,940.0)			803,443.0	Revised requirement.
							<u>Reduction</u>
							35 Loan Repayment and Sinking Fund Contributions 44,940.0
	SUB TOTAL INTERNAL DEBT	83,443,400	(6,149,063)	-	-	77,294,337	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT SERVICES, EXTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 20- MARKET ISSUES						
1360	Repayment of US\$200m 8.50% Bond 2021	2,193,734.00	(336,400.0)			1,857,334.0	Revised requirement. <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 336,400.0
1497	Repayment of US\$300m 9.0% Bond 2015	31,965,302.00	(1,527,557.0)			30,437,745.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 1,527,557.0
	SUB PROGRAMME 21- INSTITUTIONAL LOANS						
1210	Repayment of Loans from Commercial Banks	5,794,401.00	(802,363.0)			4,992,038.0	Revised requirement due to lower than projected interest rate <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 802,363.0
1211	Repayment of Suppliers Credit	135,652.00	(20,137.0)			115,515.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 20,137.0
	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
1213	Repayment of Loans from United States Agency for International Development (USAID)	300,930.00	(14,904.0)			286,026.0	Revised requirement due to lower than projected interest rate <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 14,904.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1214	Repayment of Loans from United States Department of Agriculture (USAID) PL480	869,272.00	113,210.0			982,482.0	Additional requirement due to lower than projected exchange rate <u>Additional</u> 35 Loan Repayment and Sinking Fund Contributions 113,210.0
1298	Repayment of on Other Loans	5,911,964.00	(562,945.0)			5,349,019.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 562,945.0
1450	Repayment of Loans from Japan	1,844,304.00	(151,893.0)			1,692,411.0	Revised requirement due to fluctuation of the Japanese Yen against the J\$ and lower than projected exchange rate <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 151,893.0
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
1235	Repayment of loans from the Inter-American Development Bank (IDB)	8,839,336.00	(271,061.0)			8,568,275.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 271,061.0
1236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	5,007,432.00	(116,780.0)			4,890,652.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 116,780.0
1298	Repayment on Other Loans	3,449,293.00	(263,816.0)			3,185,477.0	Revised requirement <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 263,816.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1288	SUB PROGRAMME 26 - CONTINGENT PAYMENTS Repayment on Guaranteed loans - Contingency	19,068,645.00	(641,934.0)			18,426,711.0	Revised Requirement
							<u>Reduction</u>
							35 Loan Repayment and Sinking Fund Contributions 641,934.0
1292	Contingency for Liability Management	9,756,000.00	176,054,850.0			185,810,850.0	Additional requirement due to Petrocaribe Debt Buyback operation.
							<u>Additional</u>
							35 Loan Repayment and Sinking Fund Contributions 176,054,850.0
	SUB-TOTAL EXTERNAL DEBT	95,136,265.0	171,458,270	-	-	266,594,535	
	TOTAL HEAD 2000A	178,614,665.0	165,309,207.0	1,065,000.0	28,476.0	344,960,396.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9381	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT SUB-PROGRAMME 21 - TAXATION ADMINISTRATION Fiscal Administration Modernisation Programme (IADB)	1,410,000.0		510,935.0		1,920,935.0	Additional requirement for the continued implementation of the ADYCUDA and ITAS/RAIS systems in the Jamaica Customs Agency and Tax Administration Jamaica .
	9463	Strategic Public Sector Transformation Project (GOJ, DFID, IBRD)	90,000.0	126,036.0		216,036.0	<p><u>Additional</u></p> <p>25 Use of Goods and Services 510,935.0</p> <p>Additional requirement:</p> <p>(i) IBRD 75,000.0</p> <p>(ii) DFID 51,036.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,200.0</p> <p>22 Travel Expenses and Subsistence 2,430.0</p> <p>25 Use of Goods and Services 60,906.0</p> <p>32 Capital Goods 59,500.0</p> <p style="text-align: right;">126,036.0</p> <p>Initial estimated cost being revised from:</p> <p>(i) Local Component: GOJ -</p> <p>(ii) External Component: IBRD Loan 3,944,906.0 DFID Grant 297,558.0</p> <p style="text-align: right;">4,242,464.0</p> <p>Ammended to read:</p> <p>(i) Local Component: GOJ 100,000.0</p> <p>(ii) External Component: IBRD Loan 3,944,906.0 DFID Grant 297,558.0</p> <p style="text-align: right;">4,342,464.0</p>

9394	Pilot Programme for Climate Resilience II (IBRD)	18,726.0		9,725.0	9,001.0	Revised requirement	
						<u>Reduction</u>	
						25 Use of Goods and Services	4,725.0
						32 Capital Goods	5,000.0
							<u>9,725.0</u>
9395	Institutional Strengthening of the National Authorising Officer's (NAO) Office (formerly Institutional Strengthening of the Planning Institute of Jamaica III) (EU)	27,895.0	16,660.0		44,555.0	Additional requirement	
						<u>Additional</u>	
						25 Use of Goods and Services	16,660.0
9397	European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project (EU)	37,960.0		10,000.0	27,960.0	Revised requirement	
						<u>Reduction</u>	
						25 Use of Goods and Services	10,000.0
9399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas (Adaptation Fund)	18,000.0	3,000.0		21,000.0	Additional requirement	
						<u>Additional</u>	
						23 Rental of Plant and Machinery	1,200.0
						24 Utilities and Communication Services	90.0
						25 Use of Goods and Services	1,710.0
							<u>3,000.0</u>
9462	Jamaica Foundations for Competitiveness and Growth (IBRD)	450,000.0	424,462.0		874,462.0	Additional requirement to facilitate greater access to credit financing by SMEs.	
						<u>Additional</u>	
						36 Loans	542,712.0
						<u>Reduction</u>	
						25 Use of Goods and Services	118,250.0
						Net additional	424,462.0
9465	Economic Partnership II (EPA II) Capacity Building Project (EU)	130,000.0		63,491.0	66,509.0	Revised requirement	
						<u>Reduction</u>	
						25 Use of Goods and Services	63,491.0
9492	Technical Cooperation Facility (TCF) IV (EU)		10,000.0		10,000.0	Additional requirement	
						<u>Additional</u>	
						25 Use of Goods and Services	10,000.0

	PROGRAMME 134 - STATISTICAL SERVICES SUB PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA 9368 Strategic Statistical Development (IBRD)			7,540.0		7,540.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 7,540.0
	TOTAL HEAD 2000B	2,375,789.0	-	1,116,745.0	94,252.0	3,398,282.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2011
and Title: Accountant General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0269	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT</p> <p>PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT</p> <p>SUB PROGRAMME 23 - RESOURCES MANAGEMENT</p> <p>Department of Accountant General</p>	615,644.0			46,939.0	568,705.0	<p>Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranches of the \$25,000.0 One-Off Payment;</p> <p>c) Arrears in salaries to staff;</p> <p>Revised requirement relates to the slower than programmed spending and \$12.17m for GCT payments on purchases of goods and services.</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 7,602.0</p> <p>23 Rental of Property and Machinery 34,347.0</p> <p>24 Utilities and Communication Services 11,263.0</p> <p>25 Use of Goods and Services 8,946.0</p> <p>32 Capital Goods 29,251.0</p> <p style="text-align: right;">91,409.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 41,470.0</p> <p>29 Awards and Social Assistance 3,000.0</p> <p style="text-align: right;">44,470.0</p> <p>Net Reduction 46,939.0</p>
	TOTAL HEAD 2011	615,644.0		-	46,939.0	568,705.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No 2018

and Title Public Debt Servicing (Interest Charges)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 -PUBLIC DEBT MANAGEMENT SERVICES, INTERNAL DEBT						
	PROGRAMME 352- INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET SHARES						
1248	Interest on US\$ Denominated Loan Issuance	3,476,299.0	314,731.0			3,791,030.0	Additional revised requirement
							<u>Additional</u>
							26 Interest Payments 314,731.0
1351	Interest on Jamaica Dollar Benchmark Investment Notes	62,961,447.0	(2,503,706.0)			60,457,741.0	Revised requirement due to execution of PetroCaribe Debt Buyback transaction
							<u>Reduction</u>
							26 Interest Payments 2,503,706.0
1352	Interest on United States Dollar Benchmark Notes	4,100,132.0	(185,651.0)			3,914,481.0	Revised requirement due to lower than projected exchange rate
							<u>Reduction</u>
							26 Interest Payments 185,651
1353	Interest on CPI Indexed Investment Notes	1,175,419.0	(7,436.0)			1,167,983.0	Revised requirement
							<u>Reduction</u>
							26 Interest Payments 7,436.0
	SUB PROGRAMME 22- INSTITUTIONAL LOANS						
1221	Interest on Commercial Bank Loans	217,978.0	(32,894.0)			185,084.0	Revised requirement due to lower than projected interest rate
							<u>Reduction</u>
							26 Interest Payments 32,894.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No 2018

and Title Public Debt Servicing (Interest Charges)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1240	Interest on Loans from Public Sector Entities	262,484.0	(257,057.0)			5,427.0	Revised requirement due to incorrect classification. <u>Reduction</u> 26 Interest Payments 257,057.0
SUB PROGRAMME 23 - TREASURY BILLS							
1224	Discount on Treasury Bills	306,494.0	(48,806.0)			257,688.0	Revised requirement due to lower than projected discount on Treasury Bills <u>Reduction</u> 26 Interest Payments 48,806.0
SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES							
0282	Contingent Payment on Guaranteed Loans (Internal)	2,003,527.0	(363,451.0)			1,640,076.0	Revised requirement due to lower than projected inflation rate. <u>Reduction</u> 26 Interest Payments 363,451.0
0283	Loan Raising Expenses	730,487.5	(680,488.0)			49,999.5	Revised requirement. <u>Reduction</u> 26 Interest Payments 680,488.0
SUB TOTAL INTERNAL DEBT		75,234,268	(3,764,758)	-	-	71,469,510	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No 2018

and Title Public Debt Servicing (Interest Charges)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1264	SUB FUNCTION 08 - PUBLID DEBT MANAGEMENT SERVICES, EXTERNAL DEBT PROGRAMME 352 - INTEREST CHARGES SUB PROGRAMME 21- MARKET ISSUES Interest on US\$250m 11.625% Bond 2022	3,544,172.0	(68,859.0)			3,475,313.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 68,859.0
1272	Interest on US\$300m plus US\$125m 10.625% Bond 2017	5,325,649.0	(118,022.0)			5,207,627.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 118,022.0
1280	Interest on US\$300m 9.0% Bond 2015	1,438,804.0	(69,104.0)			1,369,700.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 69,104.0
1281	Interest on US\$250m 9.25% Bond 2025	2,820,825.0	(107,472.0)			2,713,353.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 107,472.0
1282	Interest on US\$250m 8.5% Bond 2036	2,591,803.0	(45,310.0)			2,546,493.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 45,310.0
1283	Interest on US\$500m 8.0% Bond 2039	4,879,220.0	(66,258.0)			4,812,962.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 66,258.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No 2018

and Title Public Debt Servicing (Interest Charges)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1361	Interest on US\$8500 7.625% Bond due 2025	7,439,682.0	(149,403.0)			7,290,279.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 149,403.0
1840	Interest on US\$750mn 8% Bond 2019	7,318,159.0	(160,139.0)			7,158,020.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 160,139.0
1851	Interest on US\$200m 8.5% Bond 2021	1,258,655.0	(193,036.0)			1,065,619.0	Revised requirement. <u>Reduction</u> 26 Interest Payments 193,036.0
SUB PROGRAMME 22- INSTITUTIONAL LOANS							
1225	Interest on Loans from Commercial Banks	975,634.0	(73,632.0)			902,002.0	Revised requirement due to lower than projected interest rate <u>Reduction</u> 26 Interest Payments 73,632.0
1226	Interest on Suppliers Credit	-	5.0			5.0	Additional requirement <u>Additional</u> 26 Interest Payments 5.0
SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES							
1229	Interest on Loans from United States Agency for International Development (USAID)	21,733.0	(47.0)			21,686.0	Revised requirement due to lower than projected interest rate <u>Reduction</u> 26 Interest Payments 47.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No 2018

and Title Public Debt Servicing (Interest Charges)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1230	Interest on Loans from United States Department of Agriculture (USAID) PL480	173,781.0	(7,448.0)			166,333.0	Revised requirement <u>Reduction</u> 26 Interest Payments 7,448.0
1299	Interest on Other Loans	2,187,497.0	(442,771.0)			1,744,726.0	Revised requirement <u>Reduction</u> 26 Interest Payments 442,771.0
1836	Interest on Loans from Japan	196,133.0	(10,698.0)			185,435.0	Revised requirement due to depreciation of the US\$ vis-à-vis the Japanese Yen <u>Reduction</u> 26 Interest Payments 10,698.0
SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES							
1233	Interest on Loans from the Inter-American Development Bank (IDB)	2,280,687.0	302,089.0			2,582,776.0	Additional requirement due to differential in forecasted and actual interest and exchange rates <u>Additional</u> 26 Interest Payments 302,089.0
1234	Interest on Loans from the International Bank for Reconstruction and Development (IBRD)	986,443.0	159,016.0			1,145,459.0	Additional requirement due to differential in forecasted and actual interest and exchange rates <u>Additional</u> 26 Interest Payments 159,016.0
1266	Interest on Expected New Borrowings from Multilateral and International Bodies	213,413.0	(213,413.0)			-	Revised requirement <u>Reduction</u> 26 Interest Payments 213,413.0
1299	Interest on Other Loans	1,810,489.0	(278,322.0)			1,532,167.0	Revised requirement <u>Reduction</u> 26 Interest Payments 278,322.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No 2018

and Title Public Debt Servicing (Interest Charges)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0283	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES Loan Raising Expenses	1,934,472.0	(331,032.0)			1,603,440.0	Revised requirement <u>Reduction</u> 26 Interest Payments 331,032.0
1265	Interest on Expected New International Capital Market Bonds	1,394,803.0	1,726,355.0			3,121,158.0	Additional requirement subsequent to the successful raising of US\$2B in the International Capital Marke in July 2015 <u>Additional</u> 26 Interest Payments 1,726,355.0
1273	Contingent Payment on Guaranteed loans (External)	6,368,499.0	(777,260.0)			5,591,239.0	Revised requirement <u>Reduction</u> 26 Interest Payments 777,260.0
	SUB-TOTAL EXTERNAL DEBT	56,380,053.0	(924,761.0)	-	-	55,455,292.0	
	TOTAL HEAD 2018	131,614,339.0	(4,689,519.0)	-	-	126,924,820.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2056
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT</p> <p>PROGRAMME 131- FISCAL POLICY AND MANAGEMENT</p> <p>SUB PROGRAMME 21 - TAXATION ADMINISTRATION</p>					<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranches of the \$25,000 One off Payment</p>	
0004	Legal Services	79,655.0		5,000.0		84,655.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,000.0</p>
0212	Upgrading of Buildings	79,840.0			31,820.0	48,020.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Capital Goods 31,820.0</p>
0447	Management Services	748,000.0		90,364.0		838,364.0	<p>Additional requirement includes arrears related to the implementation of the new structure for the SARA.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 92,000.0</p> <p>25 Use of Goods and Services 25,000.0</p> <p>29 Awards and Social Assistance 15,000.0</p> <p style="text-align: right;">132,000.0</p> <p><u>Reduction</u></p> <p>32 Capital Goods 41,636.0</p> <p>Net Additional 90,364.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2056
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0551	Commissioner General's Secretariat	259,100.0		8,316.0		267,416.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 12,509.0</p> <p>24 Utilities and Communication 1,200.0</p> <p style="text-align: right;">13,709.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contribution 2,045.0</p> <p>32 Capital Goods 3,348.0</p> <p style="text-align: right;">5,393.0</p> <p>Net Additional 8,316.0</p>
2507	Operations	4,019,583.0		495,970.0		4,515,553.0	<p>Additional requirement includes \$40.0m for the payment of arrears to service providers</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 131,736.0</p> <p>22 Travel Expense and Subsistence 109,566.0</p> <p>24 Utilities and Communication Services 22,000.0</p> <p>25 Use of Goods and Services 232,668.0</p> <p style="text-align: right;">495,970.0</p>
9125	Computerisation of Revenue Services	100,000.0			50,000.0	50,000.0	<p>Revised Requirement</p> <p><u>Reduction</u></p> <p>32 Capital Goods 50,000.0</p>
TOTAL HEAD 2056		5,286,178.0	-	599,650.0	81,820.0	5,804,008.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2600
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1682	<p>FUNCTION 02 - DEFENSE AFFAIRS AND SERVICES</p> <p>PROGRAMME 400 - JAMAICA DEFENCE FORCE</p> <p>SUB-PROGRAMME 25 - JAMAICA DEFENCE FORCE OPERATIONS</p> <p>Jamaica Defence Force</p>	12,510,169.0		847,736.0		13,357,905.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence: result from:</p> <p>(1) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>(2) Final of three tranches of the \$25,000 One Off Payment</p> <p>(3) New rates for travel and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 616,821.0</p> <p>## Grants and Contributions 230,915.0</p> <hr/> <p>847,736.0</p>
0001	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 01 - POLICE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	348,454.0		14,000.0		362,454.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 55,000.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 13,000.0</p> <p>24 Utilities and Communication Services 20,000.0</p> <p>32 Capital Goods 8,000.0</p> <hr/> <p>41,000.0</p> <p>Net additional 14,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2600
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0002	Financial Management and Accounting Services	124,279.0				124,279.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 <u>Reduction</u> 25 Use of Goods and Services 1,500.0 32 Capital Goods 3,500.0 <hr/> 5,000.0
0003	Human Resource Management and Other Support Services	432,021.0		21,982.0		454,003.0	Additional requirement includes the following: (i) GCT Payments 43,660.0 <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 23 Rental of Property and Machinery 22,582.0 24 Utilities and Communication Services 12,000.0 25 Use of Goods and Services 13,000.0 <hr/> 52,582.0 <u>Reduction</u> 21 Compensation of Employees 11,000.0 30 Grants and Contributions 12,000.0 32 Capital Goods 7,600.0 <hr/> 30,600.0 Net additional 21,982.0
0279	Administration of Internal Audit	46,891.0		19,300.0		66,191.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,000.0 <u>Reduction</u> 32 Capital Goods 700.0 Net additional 19,300.0
1430	Witness Protection Programme	270,891.0		200.0		271,091.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,200.0 22 Travel Expenses and Subsistence 7,800.0 23 Rental of Property and Machinery 2,200.0 <hr/> 30,200.0 <u>Reduction</u> 30 Grants and Contributions 30,000.0 Net additional 200.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2600
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1573	Policy Direction	168,607.0		29,200.0		197,807.0	<p>Additional requirement includes the following:</p> <p>(i) Grant from Tourism Enhancement Fund for Cyber Crime Enforcement Training - Social Intervention Programme 30,000.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 3,000.0</p> <p>25 Use of Goods and Services 30,000.0</p> <hr/> <p>33,000.0</p> <p><u>Reduction</u></p> <p>32 Capital Goods 3,800.0</p> <p>Net additional 29,200.0</p>
1592	Modernisation Initiatives and Special Projects	26,083.0		27,100.0		53,183.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 26,000.0</p> <p>22 Travel Expenses and Subsistence 2,000.0</p> <p>24 Utilities and Communication Services 2,000.0</p> <hr/> <p>30,000.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 2,000.0</p> <p>32 Capital Goods 900.0</p> <hr/> <p>2,900.0</p> <p>Net additional 27,100.0</p>
1597	Police Civilian Oversight	40,315.0			3,582.0	36,733.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 3,582.0</p> <p>24 Utilities and Communication Services 1,000.0</p> <p>32 Capital Goods 1,000.0</p> <hr/> <p>5,582.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,000.0</p> <p>Net reduction 3,582.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2600
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0701	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Planning, Monitoring and Evaluation	23,077.0		1,700.0		24,777.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0 <u>Reduction</u> 32 Capital Goods 300.0 Net additional 1,700.0
1571	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE SUB PROGRAMME 21 - CONTROL AND INVESTIGATION OF DRUG TRAFFICKING Caribbean Regional Drug Training Centre	61,444.0		14,000.0		75,444.0	Additional requirement includes the following: (i) GCT Payments 4,000.0 <u>Additional</u> 21 Compensation of Employees 5,000.0 25 Use of Goods and Services 10,000.0 <hr/> 15,000.0 <u>Reduction</u> 32 Capital Goods 1,000.0 Net additional 14,000.0
1428	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Public Affairs and Communications	110,453.0		16,260.0		126,713.0	Additional requirement includes the following: (i) GCT Payments 20,000.0 <u>Additional</u> 25 Use of Goods and Services 20,000.0 <u>Reduction</u> 21 Compensation of Employees 3,140.0 32 Capital Goods 600.0 <hr/> 3,740.0 Net additional 16,260.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2600
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1429	Private Security Regulation Authority	76,731.0		8,940.0		85,671.0	Additional requirement includes the following: (i) Increase in fees 5,800.0 (ii) GCT Payments 600.0 <u>Additional</u> 21 Compensation of Employees 3,140.0 24 Utilities and Communication Services 149.0 25 Use of Goods and Services 5,000.0 29 Awards and Social Assistance 800.0 <hr/> 9,089.0 <u>Reduction</u> 23 Rental of Property and Machinery 149.0 Net additional 8,940.0
	PROGRAMME 426 - LEGAL SERVICES SUB PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS						
1596	Legal Affairs Unit	18,541.0		6,700.0		25,241.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0 22 Travel Expenses and Subsistence 3,000.0 <hr/> 7,000.0 <u>Reduction</u> 32 Capital Goods 300.0 Net additional 6,700.0
	TOTAL HEAD	14,295,469.0		1,007,118.0		15,299,005.0	
	LESS APPROPRIATIONS-IN-AID	140,000.0		35,800.0		175,800.0	
	NET TOTAL HEAD	14,155,469.0		971,318.0		15,123,205.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES						
	PROGRAMME 400 - JAMAICA DEFENCE FORCE						
	SUB PROGRAMME 20 - MILITARY SERVICES						
1422	Purchase of Vehicles	872,440.0		25,000.0		897,440.0	Additional requirement
							<u>Additional</u>
							32 Capital Goods 25,000.0
	SUB PROGRAMME 21 - AIR WING						
1426	Purchase and Overhaul of Air Craft	139,000.0		118,600.0		257,600.0	Additional requirement facilitated as follows:
							(i) Re-allocation from Project 1565 - Construction and Improvement 18,600.0
							(ii) Increase in Appropriation in Aid from Centres of Excellence 100,000.0
							<u>Additional</u>
							32 Capital Goods 118,600.0
	SUB PROGRAMME 23- ENGINEERING SERVICES						
1565	Construction and Improvement	308,000.0			258,000.0	50,000.0	Revised requirement due to slow pace of implementation
							<u>Reduction</u>
							31 Land and Structures 258,000.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1423	FUNCTION 03- PUBLIC ORDER AND SAFETY SUB FUNCTION 01 - POLICE SERVICES PROGRAMME 425 -MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 26 - SERVICES DIVISION Purchase of Telecommunication Equipment	139,000.0		73,027.0		212,027.0	Additional requirement due to the following: (i) Re-allocation from Project 1565 34,791.0 (ii) GCT Payments 4,472.0 (iii) Recovery of Contingency Advance 7,609.0 (iv) Grant from Tourism Enhancement Fund (AIA) 21,584.0 (v) Grant from Port Authority of Jamaica (AIA) 2,051.0 (vi) Grant from Ministry of Justice (AIA) 2,520.0 <hr/> 73,027.0
							32 <u>Additional</u> Capital Goods 73,027.0
1517	SUB FUNCTION 04 - CORRECTIONAL SERVICES PROGRAMME 428 - ADULT INSTITUTION SUB PROGRAMME 99 - OTHER CORRECTIONAL CENTRES Construction and Improvements of Buildings	80,000.0		30,000.0		110,000.0	Additional requirement to facilitate retrofitting of the South Camp Road facility and the decommissioning of Fort Augusta. <u>Additional</u> 31 Land and Structures 30,000.0
	TOTAL HEAD	1,780,040.0		246,627.0	258,000.0	1,768,667.0	
	LESS APPROPRIATIONS-IN-AID	136,600.0		126,155.0		262,755.0	
	NET TOTAL HEAD	1,643,440.0		120,472.0	258,000.0	1,505,912.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 01 - POLICE SERVICES PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME - 27 CRIME MANAGEMENT AND JUSTICE SUPPORT						
9453	Justice, Security, Accountability and Transparency Project (JSAT)	80,000.0			57,224.0	22,776.0	Revised requirement due to procurement issues resulting in delayed commencement in the construction of the Forensic Lab. <u>Reduction</u> 25 Use of Goods and Services 57,224.0
9457	Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	880,000.0			60,764.0	819,236.0	Revised requirement to facilitate the conversion of staff contracts to consultancy contracts and general re-allocations. <u>Reduction</u> 21 Compensation of Employees 37,812.0 22 Travel Expenses and Subsistence 14,739.0 25 Use of Goods and Services 36,117.0 <hr/> 88,668.0 <u>Additional</u> 23 Rental of Property and Machinery 4,209.0 32 Capital Goods 23,695.0 <hr/> 27,904.0 Net reduction 60,764.0
TOTAL HEAD 2600B		1,017,000.0			117,988.0	899,012.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification															
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure																	
1681	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES</p> <p>SUB FUNCTION 01 - POLICE</p> <p>PROGRAMME 002 - TRAINING</p> <p>SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION</p> <p>National Police College of Jamaica</p>	693,024.0		293,917.0		986,941.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence are due to the following:</p> <p>(A) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement as follows:</p> <p>(i) Revision of Salaries for Civilians within the Department</p> <p>(ii) Revision of Salaries for Police Federation</p> <p>(iii) Revision of Salaries for District Constables</p> <p>(iv) Revision of Salaries for Police Officers</p> <p>(B) Final of three tranches of the \$25,000 One Off Payment</p> <p>(C) Increased Holiday Work Rates</p> <p>(D) Reallocation of resources reflecting the transfer of personnel across Police Divisions island-wide.</p> <p>(E) New rates for travel and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>Additional requirement</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>262,925.0</td> </tr> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td>3,707.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services</td> <td>42,031.0</td> </tr> <tr> <td></td> <td></td> <td><u>308,663.0</u></td> </tr> </table> <p><u>Reduction</u></p> <table> <tr> <td>24</td> <td>Utilities and Communication Services</td> <td>14,746.0</td> </tr> </table> <p>Net additional 293,917.0</p>	21	Compensation of Employees	262,925.0	22	Travel Expenses and Subsistence	3,707.0	25	Use of Goods and Services	42,031.0			<u>308,663.0</u>	24	Utilities and Communication Services	14,746.0
21	Compensation of Employees	262,925.0																				
22	Travel Expenses and Subsistence	3,707.0																				
25	Use of Goods and Services	42,031.0																				
		<u>308,663.0</u>																				
24	Utilities and Communication Services	14,746.0																				

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1525	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE SUB PROGRAMME 21 - CONTROL AND INVESTIGATION OF DRUG TRAFFICKING Transnational Crime and Narcotics Division and Operation King Fish (formerly Narcotics Control)	546,494.0		37,655.0		584,149.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 62,717.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,863.0 23 Rental of Property, Machinery and Equipment 1,394.0 24 Utilities and Communication Services 17,198.0 25 Use of Goods and Services 4,607.0 <hr/> 25,062.0 Net additional 37,655.0
0002	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Financial Management and Accounting Services	131,547.0		21,694.0		153,241.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,671.0 22 Travel Expenses and Subsistence 7,505.0 <hr/> 22,176.0 <u>Reduction</u> 24 Utilities and Communication Services 482.0 Net additional 21,694.0
0003	Human Resource Management and Other Support Services	181,315.0		32,232.0		213,547.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 27,094.0 29 Awards and Social Assistance 7,979.0 <hr/> 35,073.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 2,841.0 Net additional 32,232.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	Direction and Administration	1,633,053.0		144,248.0		1,777,301.0	Additional requirement includes the following: <u>Additional</u> 22 Travel Expenses and Subsistence 61,186.0 23 Rental of Property and Machinery 67,744.0 25 Use of Goods and Services (GCT Payments) 130,000.0 <u>238,930.0</u> <u>Reduction</u> 21 Compensation of Employees 103,635.0 24 Utilities and Communication Services 11,047.0 <u>114,682.0</u> Net Additional 144,248.0
1444	Inspectorate of Constabulary	240,310.0		31,368.0		271,678.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 25,622.0 22 Travel Expenses and Subsistence 6,077.0 <u>31,699.0</u> <u>Reduction</u> 24 Utilities and Communication Services 331.0 <u>331.0</u> Net additional 31,368.0
1445	Implementation of Strategic Review Recommendations	45,651.0			18,610.0	27,041.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,045.0 22 Travel Expenses and Subsistence 537.0 23 Rental of Property and Machinery 1,932.0 24 Utilities and Communication Services 1,640.0 25 Use of Goods and Services 456.0 <u>18,610.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1446	Bureau of Special Investigation	102,257.0			5,665.0	96,592.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 8,038.0 23 Rental of Property and Machinery 1,793.0 24 Utilities and Communication Services 251.0 <hr/> 10,082.0 <u>Additional</u> 21 Compensation of Employees 3,961.0 25 Use of Goods and Services 456.0 <hr/> 4,417.0 Net reduction 5,665.0
1509	Research, Planning and Legal Services (formerly Policy Strategy and Plan)	165,236.0		31,709.0		196,945.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 28,376.0 22 Travel Expenses and Subsistence 6,482.0 <hr/> 34,858.0 <u>Reduction</u> 23 Rental of Property and Machinery 1,005.0 24 Utilities and Communication Services 2,144.0 <hr/> 3,149.0 Net additional 31,709.0
1520	Information and Communication Technology Services (ICTS) (formerly Computerisation)	96,781.0		18,156.0		114,937.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 763.0 25 Use of Goods and Services (New ICT Contract) 20,000.0 <hr/> 20,763.0 <u>Reduction</u> 21 Compensation of Employees 2,082.0 22 Travel Expenses and Subsistence 525.0 <hr/> 2,607.0 Net additional 18,156.0
1527	Community Safety and Security Branch	153,159.0			38,354.0	114,805.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 37,370.0 22 Travel Expenses and Subsistence 748.0 24 Utilities and Communication Services 236.0 <hr/> 38,354.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 21 - CRIMINAL INVESTIGATION Direction and Administration	160,453.0		52,062.0		212,515.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 53,560.0 23 Rental of Property and Machinery 144.0 53,704.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,378.0 24 Utilities and Communication Services 264.0 1,642.0 Net additional 52,062.0
0633	Technical Services	384,807.0		49,585.0		434,392.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 42,834.0 22 Travel Expenses and Subsistence 795.0 25 Use of Goods and Services 9,569.0 53,198.0 <u>Reduction</u> 23 Rental of Property and Machinery 2,916.0 24 Utilities and Communication Services 697.0 3,613.0 Net additional 49,585.0
1447	Major Organised and Anti Corruption Task Force (formerly Anti Corruption Branch)	492,552.0		19,633.0		512,185.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,165.0 22 Travel Expenses and Subsistence 436.0 25 Use of Goods and Services 16,526.0 22,127.0 <u>Reduction</u> 23 Rental of Property and Machinery 1,806.0 24 Utilities and Communication Services 688.0 2,494.0 Net additional 19,633.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1448	Centre for Investigation of Sexual Offences and Child Abuse	143,219.0		24,133.0		167,352.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,672.0 25 Use of Goods and Services 429.0 <hr/> 27,101.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 307.0 23 Rental of Property and Machinery 12.0 24 Utilities and Communication Services 2,649.0 <hr/> 2,968.0 Net additional 24,133.0
1576	Serious and Organised Crime Division	1,044,275.0			206,956.0	837,319.0	Revised requirement <u>Additional</u> 25 Use of Goods and Services 775.0 <u>Reduction</u> 21 Compensation of Employees 180,403.0 22 Travel Expenses and Subsistence 18,373.0 23 Rental of Property and Machinery 5,522.0 24 Utilities and Communication Services 3,433.0 <hr/> 207,731.0 Net reduction 206,956.0
1580	National Intelligence Bureau	596,026.0		158,919.0		754,945.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 152,504.0 22 Travel Expenses and Subsistence 7,888.0 25 Use of Goods and Services 689.0 <hr/> 161,081.0 <u>Reduction</u> 23 Rental of Property and Machinery 1,722.0 24 Utilities and Communication Services 440.0 <hr/> 2,162.0 Net additional 158,919.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1529	SUB PROGRAMME 23 - POLICE OPERATIONS Traffic Control	430,359.0			7,193.0	423,166.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,943.0 22 Travel Expenses and Subsistence 2,305.0 24 Utilities and Communication Services 2,992.0 <hr/> 12,240.0 <u>Additional</u> 25 Use of Goods and Services 5,047.0 Net reduction 7,193.0
1530	General Police Functions	14,546,956.0		2,204,053.0		16,751,009.0	Additional requirement includes the following: <u>Additional</u> 21 Compensation of Employees 2,081,310.0 22 Travel Expenses and Subsistence 39,017.0 25 Use of Goods and Services (GCT Payments) 93,583.0 <hr/> 2,213,910.0 <u>Reduction</u> 23 Rental of Property and Machinery 6,841.0 24 Utilities and Communication Services 3,016.0 <hr/> 9,857.0 Net additional 2,204,053.0
1532	Mobile Reserve (Re-Actionary Force)	1,194,354.0			109,719.0	1,084,635.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 140,663.0 22 Travel Expenses and Subsistence 2,718.0 25 Use of Goods and Services 5,000.0 <hr/> 148,381.0 <u>Additional</u> 24 Utilities and Communication Services 38,662.0 Net reduction 109,719.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1535	Mounted Troop	68,035.0			3,091.0	64,944.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,121.0 22 Travel Expenses and Subsistence 340.0 24 Utilities and Communication Services 130.0 <hr/> 3,591.0 <u>Additional</u> 33 Purchase of Animals 500.0 Net reduction 3,091.0
1582	Motorised Patrol	552,105.0		30,082.0		582,187.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 36,585.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,046.0 24 Utilities and Communication Services 5,457.0 <hr/> 6,503.0 Net additional 30,082.0
1583	Corporate Communication Unit (formerly Constabulary Communications Network)	46,393.0			25,408.0	20,985.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 23,091.0 22 Travel Expenses and Subsistence 2,249.0 24 Utilities and Communication Services 68.0 <hr/> 25,408.0 Net reduction 25,408.0
1464	SUB PROGRAMME 24 - INTERNAL SECURITY Border and Vital Security	229,373.0		58,788.0		288,161.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 47,835.0 22 Travel Expenses and Subsistence 10,953.0 <hr/> 58,788.0 Net additional 58,788.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1531	Port Division	170,729.0		12,334.0		183,063.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,916.0 22 Travel Expenses and Subsistence 989.0 24 Utilities and Communication Services 2,952.0 25 Use of Goods and Services 477.0 <hr/> 12,334.0
1533	Canine Operations	73,305.0			2,650.0	70,655.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 684.0 22 Travel Expenses and Subsistence 1,533.0 24 Utilities and Communication Services 433.0 <hr/> 2,650.0
1534	Marine Division	198,760.0		19,014.0		217,774.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 4,199.0 32 Capital Goods (TEF Grant - AIA) 18,457.0 <hr/> 22,656.0 <u>Reduction</u> 21 Compensation of Employees 2,088.0 22 Travel Expenses and Subsistence 1,428.0 24 Utilities and Communication Services 126.0 <hr/> 3,642.0 Net additional 19,014.0
1536	Protective Services	846,716.0		144,369.0		991,085.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 154,667.0 <u>Reduction</u> 24 Utilities and Communication Services 10,298.0 Net additional 144,369.0
1539	SUB PROGRAMME 25 - AUXILIARIES District Constables	2,029,760.0			58,125.0	1,971,635.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 50,114.0 22 Travel Expenses and Subsistence 8,011.0 <hr/> 58,125.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1410	SUB PROGRAMME 26 - SERVICES DIVISION Maintenance of Telecommunication Equipment	135,209.0		17,623.0		152,832.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,714.0 25 Use of Goods and Services 9,757.0 32 Capital Goods 942.0 20,413.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 2,411.0 23 Rental of Property and Machinery 302.0 24 Utilities and Communication Services 77.0 2,790.0 Net additional 17,623.0
1465	Armoury	68,568.0		31,432.0		100,000.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 55,000.0 <u>Reduction</u> 21 Compensation of Employees 20,376.0 22 Travel Expenses and Subsistence 3,192.0 23,568.0 Net additional 31,432.0
1512	Purchase of Vehicles and Boats	280,000.0		152,438.0		432,438.0	Additional requirement includes the value of motor vehicles received by the JCF as donations (AIA) (i) Re-allocation from Activity 1518 - Operation of Vehicles 103,537.0 48,901.0 <u>Additional</u> 32 Capital Goods (AIA) 152,438.0
1518	Operation of Motor Vehicles	1,250,000.0			103,537.0	1,146,463.0	Revised requirement due to the reductions in fuel payments and the boarding of old and inefficient vehicles. Amount reallocated to Activity 1512 - Purchase of Vehicles <u>Reduction</u> 25 Use of Goods and Services 103,537.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2622
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1541	Transport and Repairs Workshop	287,323.0		25,375.0		312,698.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,812.0 22 Travel Expenses and Subsistence 4,453.0 <hr/> 26,265.0 <u>Reduction</u> 24 Utilities and Communication Services 890.0 Net additional 25,375.0
1584	HQ Stores	611,534.0		89,152.0		700,686.0	Additional requirement (i) Re-allocation to facilitate purchase uniforms and accoutrements for recruits (AIA) 95,000.0 <u>Additional</u> 21 Compensation of Employees 12,205.0 22 Travel Expenses and Subsistence 7,859.0 25 Use of Goods and Services (AIA) 95,000.0 <hr/> 115,064.0 <u>Reduction</u> 24 Utilities and Communication Services 112.0 32 Capital Goods 25,800.0 <hr/> 25,912.0 Net additional 89,152.0
1585	Detention and Courts	174,010.0			10,694.0	163,316.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,513.0 22 Travel Expenses and Subsistence 809.0 24 Utilities and Communication Services 1,025.0 25 Use of Goods and Services 2,347.0 <hr/> 10,694.0
GROSS TOTAL HEAD		30,303,648.0		3,699,971.0	590,002.0	33,413,617.0	
LESS APPROPRIATIONS IN-AID		575,000.0		67,708.0		642,708.0	
NET TOTAL HEAD 2622		29,728,648.0		3,632,263.0	590,002.0	32,770,909.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2624
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence: result from:</p> <p>(1) New Rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement:</p> <p>a) Civilian Officers b) Probation Officers c) Correctional Officers</p> <p>(2) Relativity Study Payment (Salary Alignment)</p> <p>(3) One-Off Payment to Public Sector Workers</p> <p>(4) Health Sector Reclassification</p> <p>(5) New Rates for travel and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p>
	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 04 - CORRECTIONAL SERVICES</p> <p>PROGRAMME 002 - TRAINING</p> <p>SUB PROGRAMME 28 - STAFF TRAINING COLLEGE AND SEMINAR CENTRE</p>						
0005	Direction and Administration	51,573.0			2,000.0	49,573.0	<p>Revised Requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,000.0</p>
1549	Training Expenses	32,245.0			16,000.0	16,245.0	<p>Revised Requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 6,000.0 25 Use of Goods and Services 10,000.0</p> <hr/> <p>16,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2624
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 428 - ADULT INSTITUTIONS	821,614.0		350,482.0		1,172,096.0	Additional requirement
	SUB PROGRAMME 20 - TOWER STREET ADULT CORRECTIONAL CENTRE						
0005	Direction and Administration						
							<u>Additional</u> 21 Compensation of Employees 363,482.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 10,000.0 32 Capital Goods 3,000.0 13,000.0 Net additional 350,482.0
1551	Diet Charges	140,000.0		57,000.0		197,000.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 57,000.0
0005	SUB PROGRAMME 21 - ST. CATHERINE ADULT CORRECTIONAL CENTRE	772,204.0		306,389.0		1,078,593.0	Additional requirement
	Direction and Administration						
							<u>Additional</u> 21 Compensation of Employees 331,389.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 10,000.0 25 Use of Goods and Services 15,000.0 25,000.0 Net additional 306,389.0
1551	Diet Charges	122,111.0		24,569.0		146,680.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 24,569.0
1422	SUB PROGRAMME 23 -EQUIPMENT AND FACILITIES	27,889.0			10,000.0	17,889.0	<u>Revised requirement</u>
	Purchases of Vehicles						
							<u>Reduction</u> 32 Capital Goods 10,000.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2624
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 99 - OTHER CORRECTIONAL CENTRES Direction and Administration	860,605.0		220,085.0		1,080,690.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 269,085.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 17,000.0 24 Utilities and Communication Services 30,000.0 32 Capital Goods 2,000.0 <hr/> 49,000.0 Net additional 220,085.0
0159	Maintenance of Buildings and Equipment	15,000.0			6,000.0	9,000.0	Revised requirement <u>Reduction</u> 31 Land and Structures 6,000.0
1593	Remand Centre	543,280.0		164,537.0		707,817.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 209,726.0 22 Travel Expenses and Subsistence 2,400.0 <hr/> 212,126.0 <u>Reduction</u> 24 Utilities and Communication Services 47,589.0 Net additional 164,537.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2624
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 429 - JUVENILE INSTITUTIONS SUB PROGRAMME 20 - CORRECTIONAL AND REFORM CENTRES Direction and Administration	521,953.0		42,345.0		564,298.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 51,709.0 22 Travel Expenses and Subsistence 1,800.0 <hr/> 53,509.0 <u>Reduction</u> 23 Rental of Property and Machinery 960.0 25 Use of Goods and Services 5,204.0 32 Capital Goods 5,000.0 <hr/> 11,164.0 Net additional 42,345.0
0159	Maintenance of Buildings and Equipment	25,000.0			3,000.0	22,000.0	Revised requirement <u>Reduction</u> 32 Capital Goods 3,000.0
1453	Metcalfe Juvenile Correctional Centre	361,032.0		19,203.0		380,235.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,403.0 22 Travel Expenses and Subsistence 1,800.0 <hr/> 19,203.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2624
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1550	PROGRAMME 430 - CENTRAL ADMINISTRATION - CORRECTIONAL SERVICES SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION Office of the Commissioner, Correctional Services	268,290.0		7,693.0		275,983.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,493.0 22 Travel Expenses and Subsistence 2,200.0 <hr/> 7,693.0
1554	PROGRAMME 431- REHABILITATION OF OFFENDERS SUB PROGRAMME 20 - PROBATION AND PAROLE SERVICES Community Services	498,962.0		80,048.0		579,010.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 80,048.0
1555	Parole/After Care Services	39,156.0			17,900.0	21,256.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 5,900.0 25 Use of Goods and Services 2,000.0 30 Grants and Contributions 10,000.0 <hr/> 17,900.0 Net reduction 17,900.0
	GROSS TOTAL HEAD	5,292,224.0		1,272,351.0	54,900.0	6,509,675.0	
	LESS APPROPRIATIONS IN-AID	35,000.0				35,000.0	
	NET TOTAL HEAD 2624	5,257,224.0		1,272,351.0	54,900.0	6,474,675.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 01 - POLICE SERVICES PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Direction and Administration	69,496.0		950.0		70,446.0	Unless otherwise stated, adjustments for Compensation of Employees result from: Final of three tranches of the \$25,000 One Off Payment 11,862.0 Additional requirement from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 200.0 25 Use of Goods and Services 750.0 950.0
0279	Administration of Internal Audit	21,465.0		116.0		21,581.0	Additional requirement from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 116.0
0338	Corporate Services	474,819.0		193,780.0		668,599.0	Additional requirement from Appropriations in Aid and \$2.125m from the Consolidated Fund for Object 21 - Compensation of Employees <u>Additional</u> 24 Utilities and Communication Services 800.0 25 Use of Goods and Services 9,480.0 32 Capital Goods 188,000.0 198,280.0 <u>Reduction</u> 21 Compensation of Employees 3,500.0 23 Rental of Property and Machinery 1,000.0 4,500.0 Net additional 193,780.0

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1039	Customer Services	169,863.00		34,380.0		204,243.0	<p>Additional requirement to Appropriations in Aid</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 3,500.0</p> <p>24 Utilities and Communication Services 6,000.0</p> <p>25 Use of Goods and Services 11,170.0</p>
1432	Passport Services	523,339.0		23,377.0		546,716.0	<p>Additional requirement to Appropriations in Aid</p> <p>24 Utilities and Communication Services 3,500.0</p> <p>25 Use of Goods and Services 36,500.0</p> <hr/> <p>41,177.0</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 2,000.0</p> <p>25 Use of Goods and Services 15,800.0</p> <hr/> <p>17,800.0</p>
1433	Citizenship Services	36,660.0			250.0	36,410.0	<p>Revised requirement to Appropriations in Aid</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 500.0</p> <p><u>Additional</u></p> <p>Net reduction 250.0</p>

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1537	Immigration Services	897,185.0		35,700.0		932,885.0	Additional requirement from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees - \$6.533m (Consolidated Fund) 10,500.0 22 Travel Expenses and Subsistence 3,600.0 25 Use of Goods and Services 21,600.0 <hr/> 35,700.0
1640	Investigations	76,860.0		7,259.0		84,119.0	Additional requirement from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 259.0 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services 6,500.0 <hr/> 7,759.0 <u>Reduction</u> 23 Rental of Property and Machinery 500.0 Net additional 7,259.0
GROSS TOTAL		2,269,687.0		295,562.0	250.0	2,564,999.0	
LESS APPROPRIATIONS-IN-AID		2,269,687.0		283,700.0	250.0	2,553,137.0	
TOTAL HEAD 2653		-		11,862.0		11,862.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2800
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	323,965.0		707.0	324,672.0	<p>Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranches of the \$25,000 One-Off Payment.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 707.0</p> <p>25 Purchase of Goods and Services (AIA) 16,000.0</p> <hr/> <p>16,707.0</p> <p><u>Reduction</u></p> <p>32 Capital Goods (AIA) 16,000.0</p> <p>Net additional 707.0</p>	
0002	Financial Management and Accounting Services	31,903.0		2,893.0	34,796.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,716.0</p> <p>22 Travel Expenses and Subsistence 177.0</p> <hr/> <p>2,893.0</p>	
0003	Human Resource Management and Other Support Services	162,730.0		365.0	163,095.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,439.0</p> <p>22 Travel Expenses and Subsistence 372.0</p> <hr/> <p>7,811.0</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 7,446.0</p> <p>Net additional 365.0</p>	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2800
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	24,671.0		257.0		24,928.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 257.0
1498	Commissions of Enquiry - 2010 West Kingston Incursion	200,000.0		70,560.0		270,560.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 70,560.0
	PROGRAMME 002 - TRAINING SUB-PROGRAMME 05 - DIRECTION AND ADMINISTRATION						
1575	Justice Training Institute	44,337.0		95.0		44,432.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 95.0
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB-PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION						
1456	Trafficking In Persons (TIP)	31,774.0		617.0		32,391.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 617.0
1562	Commission for the Prevention of Corruption	74,112.0		3,296.0		77,408.0	<u>Additional</u> 21 Compensation of Employees 1,896.0 22 Travel Expenses and Subsistence 1,400.0 3,296.0
1589	Victim Services Division (Formerly Victim Support)	105,836.0		1,994.0		107,830.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 537.0 22 Travel Expenses and Subsistence 1,457.0 1,994.0

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Head No. 2800
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1595	PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 20 - LEGAL ASSISTANCE Legal Aid Council	75,232.0		3,104.0		78,336.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,011.0 22 Travel Expenses and Subsistence 93.0 <hr/> 3,104.0
1568	SUB-PROGRAMME 21 - REFORM AND REVISION OF LAWS Law Revision	15,759.0		351.0		16,110.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 338.0 22 Travel Expenses and Subsistence 13.0 <hr/> 351.0
1569	SUB-PROGRAMME 22 - LEGAL EDUCATION Professional Law School	233,153.0		26,295.0		259,448.0	Additional requirement includes: i) third tranche of salary arrears related to Wage Settlement for the period 2009/2011. 6,847.0 ii) 4% Wage Increase for the period April 2015 to March 2016: 16,342.0 WIGUT - \$10,335 UAWU - \$0.417 MONATS - \$5,590 One-Off Payment 1,467.0 Travel Increase 1,639.0 <hr/> 26,295.0 <u>Additional</u> 30 Grants and Contributions 26,295.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2800
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0275	SUB-PROGRAMME 29 - STRATEGIC PLANNING, POLICY RESEARCH AND EVALUATION Research and Evaluation	33,309.0		276.0		33,585.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 276.0
1503	Criminal and Civil Justice	27,277.0		391.0		27,668.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 224.0 22 Travel Expenses and Subsistence 167.0 <hr/> 391.0
	GROSS TOTAL	1,400,358.0	-	111,201.0	-	1,511,559.0	
	LESS APPROPRIATIONS-IN-AID	140,000.0				140,000.0	
	TOTAL HEAD 2800	1,260,358.0	-	111,201.0	-	1,371,559.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1513	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 20 - COURTHOUSES AND JUDICIAL RESIDENCES</p> <p>Construction and Improvement of Court Houses</p>	72,100.0			16,865.0	55,235.0	<p>Revised requirement due to slower than programmed utilization of resources.</p> <p><u>Reduction</u></p> <p>31 Land and Structures 16,865.0</p>
1684	<p>SUB-PROGRAMME 24 - MAJOR IMPROVEMENTS TO PUBLIC BUILDINGS</p> <p>Refurbishing of Hagley Park Road Complex</p>	50,000.0			20,000.0	30,000.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>31 Land and Structures 20,000.0</p>
TOTAL HEAD 2800A		122,100.0	-	-	36,865.0	85,235.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9388	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>Justice Undertakings for Social Transformation (CIDA)</p>	203,000.0				203,000.0	<p>Additional requirement to facilitate the purchase of Information Communication Technology equipment.</p> <p><u>Additional</u></p> <p>32 Capital Goods 69,549.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 6,355.0</p> <p>22 Travel Expenses and Subsistence 2,487.0</p> <p>25 Use of Goods and Services 60,707.0</p> <p>69,549.0</p>
9457	<p>Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)</p>	145,000.0				145,000.0	<p>Revised requirement due to changes in staff contracts and for the purchase of a mobile justice unit</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 64,600.0</p> <p>32 Capital Goods 12,500.0</p> <p>77,100.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 58,000.0</p> <p>22 Travel Expenses and Subsistence 6,600.0</p> <p>29 Awards and Social Assistance 12,500.0</p> <p>77,100.0</p>
9493	<p>Community Empowerment and Transformation (COMET) Project (USAID)</p>			5,000.0		5,000.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 5,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9482	Citizen Security and Social Cohesion in Jamaica - Support to the West Kingston Commission of Enquiry (UNDP)			9,477.0		9,477.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 9,477.0
9453	Justice, Security, Accountability and Transparency Project (JSAT)	115,000.0			44,935.0	70,065.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 44,935.0
TOTAL HEAD 2800B		589,536.0	-	14,477.0	44,935.0	559,078.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2823
and Title: Court of Appeal

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1548	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Court of Appeal</p>	246,404.0	9,500.0		13,687.0	242,217.0	<p>Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranches of the \$25,000 One Off Payment;</p> <p>c) Arrears related to Wage Settlements agreed in 2014/15 (Judiciary).</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 4,000.0</p> <p>25 Use of Goods and Services 8,000.0</p> <p>32 Capital Goods 5,000.0</p> <hr/> <p>17,000.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,313.0</p> <p>21 Compensation of Employees (Statutory) 12,000.0</p> <hr/> <p>15,313.0</p> <p>Net reduction 1,687.0</p>
	TOTAL HEAD 2823	246,404.0	9,500.0	-	13,687.0	242,217.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2825
and Title: Director of Public Prosecutions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1556	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 27 - CRIMINAL PROSECUTIONS Director of Public Prosecutions	332,671.0	1,283.0	4,497.0		338,451.0	Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from: a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement; b) Final of three tranches of the \$25,000 One Off Payment. Additional requirement to facilitate circuit court sittings and GCT payments for goods and services. <u>Additional</u> 21 Compensation of Employees (Statutory) 1,283.0 22 Travel Expenses and Subsistence 11,500.0 24 Utilities and Communication Services (GCT) 1,534.0 25 Use of Goods and Services (GCT) 3,873.0 18,190.0 <u>Reduction</u> 21 Compensation of Employees 12,410.0 Net additional 5,780.0
	TOTAL HEAD 2825	332,671.0	1,283.0	4,497.0	-	338,451.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2826
and Title: Family Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification												
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure														
1557	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Family Courts</p>	217,195.0		10,647.0		227,842.0	<p>Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranches of the \$25,000 One-Off Payment.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">21 Compensation of Employees</td> <td style="text-align: right;">10,371.0</td> </tr> <tr> <td>22 Travel Expenses and Subsistence</td> <td style="text-align: right;">3,076.0</td> </tr> <tr> <td>23 Rental of Property and Machinery</td> <td style="text-align: right;">200.0</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">13,647.0</td> </tr> </table> <p><u>Reduction</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">24 Utilities and Communication Services</td> <td style="text-align: right;">3,000.0</td> </tr> </table> <p>Net additional</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;">10,647.0</td> </tr> </table>	21 Compensation of Employees	10,371.0	22 Travel Expenses and Subsistence	3,076.0	23 Rental of Property and Machinery	200.0		13,647.0	24 Utilities and Communication Services	3,000.0		10,647.0
21 Compensation of Employees	10,371.0																		
22 Travel Expenses and Subsistence	3,076.0																		
23 Rental of Property and Machinery	200.0																		
	13,647.0																		
24 Utilities and Communication Services	3,000.0																		
	10,647.0																		
	TOTAL HEAD 2826	217,195.0		10,647.0	-	227,842.0													

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2827

and Title: Resident Magistrates' Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1559	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Resident Magistrates' Courts</p>	1,443,759.0			69,198.0	1,374,561.0	<p>Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranches of the \$25,000 One Off Payment.</p> <p>Revised requirement due to the under filling of posts.</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 24,000.0</p> <p>25 Use of Goods and Services 11,300.0</p> <p>32 Capital Goods 42,000.0</p> <hr/> <p>77,300.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses & Subsistence 7,102.0</p> <p>23 Rental of Property and Machinery 1,000.0</p> <hr/> <p>8,102.0</p> <p>Net reduction 69,198.0</p>
TOTAL HEAD 2827		1,476,076.0	-	-	69,198.0	1,406,878.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2828
and Title: Revenue Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1560	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Revenue Court</p>	2,625.0		628.0		3,253.0	<p>Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranches of the \$25,000 One Off Payment.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 628.0</p>
	TOTAL HEAD 2828	2,625.0		628.0	-	3,253.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2829
and Title: Supreme Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification										
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure												
1561	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Supreme Court</p>	1,125,298.0	20,000.0		45,198.0	1,100,100.0	<p>Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranches of the \$25,000 One Off Payment;</p> <p>c) Arrears related to Wage Settlements agreed in 2014/15 (Judiciary).</p> <p>Revised requirement due to less than projected expenditure.</p> <p><u>Reduction</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">22 Travel Expenses and Subsistence</td> <td style="text-align: right;">18,198.0</td> </tr> <tr> <td>25 Use of Goods and Services</td> <td style="text-align: right;">17,000.0</td> </tr> <tr> <td>32 Capital Goods</td> <td style="text-align: right;">10,000.0</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">45,198.0</td> </tr> </table> <p><u>Additional</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">21 Compensation of Employees (Statutory)</td> <td style="text-align: right;">20,000.0</td> </tr> </table> <p>Net reduction 25,198.0</p>	22 Travel Expenses and Subsistence	18,198.0	25 Use of Goods and Services	17,000.0	32 Capital Goods	10,000.0		45,198.0	21 Compensation of Employees (Statutory)	20,000.0
22 Travel Expenses and Subsistence	18,198.0																
25 Use of Goods and Services	17,000.0																
32 Capital Goods	10,000.0																
	45,198.0																
21 Compensation of Employees (Statutory)	20,000.0																
	TOTAL HEAD 2829	1,125,298.0	20,000.0	-	45,198.0	1,100,100.0											

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2830
and Title: Administrator General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1545	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUB-PROGRAMME 24 - ADMINISTRATION OF ESTATES</p> <p>Administrator General</p>	404,700.0				404,700.0	<p>Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranche of the \$25,000 One Off Payment.</p> <p>Additional requirement due to reallocation of funds</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,154.0</p> <p>23 Rental of Property and Machinery 4,378.0</p> <p>24 Utilities and Communication Services 1,750.0</p> <p>25 Purchase of Goods and Services 8,848.0</p> <hr/> <p>21,130.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 839.0</p> <p>32 Capital Goods 20,291.0</p> <hr/> <p>21,130.0</p>
	GROSS TOTAL	404,700.0	-	-	-	404,700.0	
	LESS APPROPRIATIONS-IN-AID	163,691.0				163,691.0	
	NET TOTAL HEAD 2830	241,009.0	-	-	-	241,009.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2831
and Title: Attorney General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1546	<p>Attorney General</p> <p>FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS</p>	679,057.0		34,200.0		713,257.0	<p>Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement; b) Final of three tranches of the \$25,000 One Off Payment.</p> <p>Additional requirement to facilitate the payment of judgement debt for the years 2012 and part payment for 2013.</p> <p><u>Additional</u></p> <p>29 Awards and Social Assistance 50,100.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 12,900.0 32 Capital Goods 3,000.0 <hr/>15,900.0</p> <p>Net additional 34,200.0</p>
TOTAL HEAD 2831		679,057.0	-	34,200.0	-	713,257.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2832
and Title: Trustee in Bankruptcy

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification																											
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure																													
1547	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUB-PROGRAMME 26 - ADMINISTRATION OF BANKRUPTCY ACT</p> <p>Trustee in Bankruptcy</p>	51,680.0				51,680.0	<p>Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranche of the \$25,000 One Off Payment.</p> <p>Additional requirement to facilitate payments made for for GCT (\$0.792m).</p> <p><u>Additional</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">21</td> <td style="width: 85%;">Compensation of Employees</td> <td style="width: 10%; text-align: right;">1,002.0</td> </tr> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td style="text-align: right;">1,100.0</td> </tr> <tr> <td>24</td> <td>Utilities and Communication Services (GCT)</td> <td style="text-align: right;">792.0</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">2,894.0</td> </tr> </table> <p><u>Reduction</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">23</td> <td style="width: 85%;">Rental of Property and Machinery</td> <td style="width: 10%; text-align: right;">228.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services</td> <td style="text-align: right;">1,031.0</td> </tr> <tr> <td>29</td> <td>Awards and Social Assistance</td> <td style="text-align: right;">371.0</td> </tr> <tr> <td>32</td> <td>Capital Goods</td> <td style="text-align: right;">1,264.0</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">2,894.0</td> </tr> </table>	21	Compensation of Employees	1,002.0	22	Travel Expenses and Subsistence	1,100.0	24	Utilities and Communication Services (GCT)	792.0			2,894.0	23	Rental of Property and Machinery	228.0	25	Use of Goods and Services	1,031.0	29	Awards and Social Assistance	371.0	32	Capital Goods	1,264.0			2,894.0
21	Compensation of Employees	1,002.0																																
22	Travel Expenses and Subsistence	1,100.0																																
24	Utilities and Communication Services (GCT)	792.0																																
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25	Use of Goods and Services	1,031.0																																
29	Awards and Social Assistance	371.0																																
32	Capital Goods	1,264.0																																
		2,894.0																																
	TOTAL HEAD 2832	51,680.0	-	-	-	51,680.0																												

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1558	<p>Office of the Parliamentary Counsel</p> <p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUB-PROGRAMME 28 - LEGISLATIVE DRAFTING</p>	90,175.0			4,910.0	85,265.0	<p>Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranches of the \$25,000 One Off Payment.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 5,000.0</p> <p>22 Travel Expenses and Subsistence 900.0</p> <p>32 Capital Goods 1,010.0</p> <hr/> <p>6,910.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 2,000.0</p> <p>Net reduction 4,910.0</p>
TOTAL HEAD 2833		90,175.0	-	-	4,910.0	85,265.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2852
and Title: Legal Reform Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1567	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUB-PROGRAMME 21 - REFORM AND REVISION OF LAWS</p> <p>Legal Reform</p>	64,522.0			6,311.0	58,211.0	<p>Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranches of the \$25,000 One Off Payment.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 5,000.0</p> <p>22 Travel Expenses and Subsistence 500.0</p> <p>32 Capital Goods 811.0</p> <hr/> <p>6,311.0</p>
	TOTAL HEAD 2852	64,522.0		-	6,311.0	58,211.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2854
and Title: Court Management Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification												
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure														
1436	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Court Management Services</p>	280,589.0		18,612.0		299,201.0	<p>Unless otherwise stated adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranches of the \$25,000 One Off Payment.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">21 Compensation of Employees</td> <td style="text-align: right;">3,000.0</td> </tr> <tr> <td>22 Travel Expenses and Subsistence</td> <td style="text-align: right;">4,212.0</td> </tr> <tr> <td>23 Rental of Property and Machinery</td> <td style="text-align: right;">5,000.0</td> </tr> <tr> <td>24 Utilities and Communication Services</td> <td style="text-align: right;">5,400.0</td> </tr> <tr> <td>32 Capital Goods</td> <td style="text-align: right;">1,000.0</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">18,612.0</td> </tr> </table>	21 Compensation of Employees	3,000.0	22 Travel Expenses and Subsistence	4,212.0	23 Rental of Property and Machinery	5,000.0	24 Utilities and Communication Services	5,400.0	32 Capital Goods	1,000.0		18,612.0
21 Compensation of Employees	3,000.0																		
22 Travel Expenses and Subsistence	4,212.0																		
23 Rental of Property and Machinery	5,000.0																		
24 Utilities and Communication Services	5,400.0																		
32 Capital Goods	1,000.0																		
	18,612.0																		
TOTAL HEAD 2854		280,589.0		18,612.0	-	299,201.0													

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 04 - FOREIGN AFFAIRS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	65,548.0		4,705.0		70,253.0	<p>Unless otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" result from:</p> <p>(a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreements;</p> <p>(b) Final of three tranche of the \$25,000 One-Off Payment;</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,317.0</p> <p>22 Travel Expenses and Subsistence 1,388.0</p> <hr/> <p>4,705.0</p>
0002	<p>Financial Management and Accounting Services</p>	35,353.0		3,450.0		38,803.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,947.0</p> <p>22 Travel Expenses and Subsistence 503.0</p> <hr/> <p>3,450.0</p>
0003	<p>Human Resource Management and Other Support Services</p>	578,288.0		29,729.0		608,017.0	<p>Additional requirement. An amount of \$19,991m is included to meet GCT payments.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,718.0</p> <p>22 Travel Expenses and Subsistence 1,020.0</p> <p>23 Rental of Property and Machinery 591.0</p> <p>24 Utilities and Communication Services 2,218.0</p> <p>25 Use of Goods and Services 16,711.0</p> <p>32 Capital Goods 471.0</p> <hr/> <p>29,729.0</p>
0279	<p>Administration of Internal Audit</p>	6,950.0		1,139.0		8,089.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,075.0</p> <p>22 Travel Expenses and Subsistence 64.0</p> <hr/> <p>1,139.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 3000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0007	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB PROGRAMME 06 - REGIONAL ORGANISATION Membership Fees, Grants and Contributions	508,463.0		204,283.0		712,746.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 204,283.0
0376	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS AND FOREIGN TRADE SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Bilateral Relations: Global Issues	106,495.0		6,394.0		112,889.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,728.0 22 Travel Expenses and Subsistence 2,666.0 <hr/> 6,394.0
0377	Protocol and Information Services	28,437.0		1,842.0		30,279.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,230.0 22 Travel Expenses and Subsistence 612.0 <hr/> 1,842.0
0378	SUB PROGRAMME 20 - DIASPORA AND CONSULAR AFFAIRS Diaspora and Consular Affairs	34,911.0		1,121.0		36,032.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 680.0 22 Travel Expenses and Subsistence 441.0 <hr/> 1,121.0
0391	PROGRAMME 151 - OVERSEAS REPRESENTATION SUB PROGRAMME 20 - HIGH COMMISSIONS, EMBASSIES, CONSULATES-GENERAL AND PERMANENT MISSIONS Jamaican High Commission at Ottawa, Canada	71,177.0		428.0		71,605.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 428.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0392	Jamaican High Commission in Abuja, Nigeria	57,028.0		160.0		57,188.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 160.0
0393	Jamaican High Commission in Port of Spain, Trinidad	59,088.0		386.0		59,474.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 386.0
0394	Jamaican High Commission at London, United Kingdom	232,430.0		696.0		233,126.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 696.0
0395	Jamaican Mission to the European Union at Brussels, Belgium	98,874.0		418.0		99,292.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 418.0
0397	Embassy of Jamaica at Havana, Cuba	45,242.0		204.0		45,446.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 204.0
0399	Embassy of Jamaica at Berlin, Germany	81,895.0		263.0		82,158.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 263.0
0400	Embassy of Jamaica at Tokyo, Japan	113,463.0		258.0		113,721.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 258.0
0401	Embassy of Jamaica at Mexico City, Mexico	52,536.0		708.0		53,244.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 708.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 3000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0403	Embassy of Jamaica at Washington, United States of America	177,450.0		548.0		177,998.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 548.0
0404	Embassy of Jamaica at Caracas, Venezuela	63,238.0		254.0		63,492.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 254.0
0405	Jamaica Consulate-General at Miami, United States of America	120,817.0		344.0		121,161.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 344.0
0406	Jamaica Consulate-General at New York, United States of America	332,652.0		662.0		333,314.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 662.0
0407	Jamaica Consulate-General at Toronto, Canada	75,768.0		232.0		76,000.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 232.0
0408	Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America	24,800.0		84.0		24,884.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 84.0
0409	Permanent Mission of Jamaica to the United Nations at New York, United States of America	281,224.0		682.0		281,906.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 682.0
0410	Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland	242,457.0		563.0		243,020.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 563.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 3000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0415	Embassy of Jamaica in Brazil	91,457.0		283.0		91,740.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 283.0
0416	Embassy of Jamaica in Kuwait	58,107.0		113.0		58,220.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 113.0
0481	Embassy of Jamaica at Beijing, People's Republic of China	79,090.0		267.0		79,357.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 267.0
0484	Jamaican High Commission, South Africa	59,952.0		315.0		60,267.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 315.0
GROSS TOTAL		3,867,963.0	-	260,531.0	-	4,128,494.0	
LESS APPROPRIATIONS-IN-AID		92,822.0				92,822.0	
TOTAL HEAD 3000		3,775,141.0	-	260,531.0	-	4,035,672.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9083	FUNCTION 01- GENERAL PUBLIC SERVICES SUB FUNCTION 04 - FOREIGN AFFAIRS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Offices of the Ministry of Foreign Affairs and Foreign Trade	195,463.0		31,000.0		226,463.0	Revised requirement to meet the cost of preparatory works.
	<p><u>Additional</u></p> 24 Utilities and Communication Services 2,000.0 31 Land and Structures 33,000.0 <hr/> 35,000.0						
							<p><u>Reduction</u></p> 25 Use of Goods and Services 4,000.0 <hr/> Net Additional 31,000.0
	TOTAL HEAD 3000B	195,463.0	-	31,000.0	-	226,463.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	<p>FUNCTION 04-ECONOMIC AFFAIRS</p> <p>SUB-FUNCTION 02 - LABOUR RELATION AND EMPLOYMENT SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	40,902.0		4,027.0		44,929.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>a) Travel Allowance increase</p> <p>b) General Consumption Tax (GCT) payments</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,000.0</p> <p>22 Travel Expenses and Subsistence 3,027.0</p> <hr/> <p>4,027.0</p>
0002	<p>Financial Management and Accounting Services</p>	109,682.0			7,450.0	102,232.0	<p>Revised requirement includes travel expenses to be met from Appropriations in Aid</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,050.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,600.0</p> <p>32 Capital Goods 1,000.0</p> <hr/> <p>2,600.0</p> <p>Net reduction 7,450.0</p>
0003	<p>Human Resource Management and Other Support Services</p>	233,816.0		117,177.0		350,993.0	<p>Additional requirement includes capital goods and \$58m of goods and services to be met from Appropriations in Aid</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 32,090.0</p> <p>25 Use of Goods and Services 82,087.0</p> <p>32 Capital Goods 3,000.0</p> <hr/> <p>117,177.0</p>
0004	<p>Legal Services</p>	18,777.0		4,400.0		23,177.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,500.0</p> <p>22 Travel Expenses and Subsistence 1,900.0</p> <hr/> <p>4,400.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0226	Publicity	5,615.0		2,000.0		7,615.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0
0227	Management Information Systems	68,386.0		9,000.0		77,386.0	Additional requirement includes capital goods to be met from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 4,000.0 22 Travel Expenses and Subsistence 2,500.0 32 Capital Goods 2,500.0 9,000.0
0279	Administration of Internal Audit	27,676.0		6,000.0		33,676.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,000.0
2715	Social Intervention Programme	93,622.0		27,500.0		121,122.0	Additional requirement includes grants & contributions to be met from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 19,500.0 30 Grants & Contributions 8,000.0 27,500.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
2700	Statistics and Research	35,284.0			5,100.0	30,184.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,900.0 Net reduction 5,100.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 002 - TRAINING SUB PROGRAMME 04 -IN-SERVICE TRAINING Direction and Administration	7,500.0		1,950.0		9,450.0	Additional requirement includes awards and social assistance to be met from Appropriations in Aid <u>Additional</u> 29 Awards and Social Assistance 2,000.0 <u>Reduction</u> 21 Compensation of Employees 50.0 Net additional 1,950.0
	PROGRAMME 009 - REGIONAL DIRECTION AND ADMINISTRATION SUB PROGRAMME 23 - REGION IV - MONTEGO BAY Direction and Administration	17,238.0			5,000.0	12,238.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0
0005	SUB PROGRAMME 26 - MANDEVILLE REGION Direction and Administration	14,899.0	14,899.0		4,000.0	10,899.0	Revised requirement includes capital goods to be met from Appropriations in Aid <u>Reduction</u> 21 Compensation of Employees 5,000.0 <u>Additional</u> 32 Capital Goods 1,000.0 Net reduction 4,000.0
0005	SUB PROGRAMME 27 - REGION III - St Ann's Bay Direction and Administration	16,840.0			2,340.0	14,500.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,340.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
0005	PROGRAMME 725 - MANPOWER SERVICES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	36,007.0			14,000.0	22,007.0	Revised requirement	
	21 <u>Reduction</u> Compensation of Employees						14,000.0	
2704	PROGRAMME 725 - MANPOWER SERVICES SUB PROGRAMME 20 - EMPLOYMENT SERVICES Overseas Employment and Migration	100,638.0			3,000.0	97,638.0	Revised requirement	
	21 <u>Reduction</u> Compensation of Employees						11,000.0	
	25 <u>Additional</u> Use of Goods and Services						8,000.0	
	Net reduction		3,000.0					
2713	Work Permit Services	42,925.0			1,000.0	41,925.0	Revised requirement	
							21 <u>Reduction</u> Compensation of Employees	1,000.0
2714	Local Employment Services	36,132.0			15,000.0	21,132.0	Revised requirement	
							21 <u>Reduction</u> Compensation of Employees	15,000.0
2706	PROGRAMME 726 - PROMOTION AND SUPERVISION OF INDUSTRIAL PEACE AND SAFETY SUB PROGRAMME 20 - INDUSTRIAL SAFETY Inspection of Factories, Buildings and Docks	45,522.0			7,100.0	38,422.0	Revised requirement	
	21 <u>Reduction</u> Compensation of Employees						7,100.0	
2707	SUB-PROGRAMME 21 - INDUSTRIAL RELATIONS Conciliation Services	42,576.0			14,000.0	28,576.0	Revised requirement	
							21 <u>Reduction</u> Compensation of Employees	14,000.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2708	Industrial Disputes Tribunal	99,315.0			5,500.0	93,815.0	<p>Revised requirement includes rental of property & machinery and capital goods to be met from Appropriations in Aid</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,500.0</p> <p><u>Additional</u></p> <p>23 Rental of Property & Machinery 1,000.0 32 Capital Goods 4,000.0 <hr/>5,000.0</p> <p>Net reduction 5,500.0</p>
2709	Administration of Labour Laws	17,171.0		5,000.0		22,171.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 3,000.0 <hr/>5,000.0</p>
2712	Tripartite National Productivity Centre	64,104.0			12,000.0	52,104.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 12,000.0</p>
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 20 - GRANTS TO PARISH COUNCIL FOR POOR RELIEF SERVICES						
0566	Grant for General Administration of Outdoor Poor Relief Services	193,897.0		7,970.0		201,867.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 7,970.0</p>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES Direction and Administration	253,208.0			33,000.0	220,208.0	Revised requirement includes goods and services to be met from Appropriations in Aid <u>Reduction</u> 21 Compensation of Employees 45,000.0 <u>Additional</u> 25 Use of Goods and Services 12,000.0 <hr/> 12,000.0 Net reduction 33,000.0
1127	Rehabilitation Grants	250,423.0		50,500.0		300,923.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 50,500.0
1129	Jamaica Council for Persons with Disabilities	87,713.0		10,000.0		97,713.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,000.0
1130	National Council for Senior Citizens	80,084.0		22,000.0		102,084.0	Additional requirement includes goods and services to be met from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 10,000.0 25 Use of Goods and Services 12,000.0 <hr/> 22,000.0
1140	SUP-PROGRAMME - 28 PRIVATE SECTOR SOCIAL WELFARE ORGANISATIONS Grant to the Jamaica Red Cross Society	4,233.0		8,500.0		12,733.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 8,500.0
0568	SUB PROGRAMME 31 - Golden Age Homes Grant to Golden Age Home - Vineyard Town	289,034.0		15,216.0		304,250.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 15,216.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME -20 SOCIAL SECURITY SERVICES	505,104.0		25,775.0		530,879.0	Additional requirement
	SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME						
	Direction and Administration						
							<u>Reduction</u> 21 Compensation of Employees 25,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 32,000.0 25 Use of Goods and Services <u>18,775.0</u> 50,775.0 Net additional 25,775.0
	GROSS TOTAL	3,228,328.0		317,015.0	128,490.0	3,416,853.0	
	LESS APPROPRIATIONS-IN-AID	716,000.0		105,000.0		821,000.0	
	NET TOTAL HEAD 4000	2,512,328.0		212,015.0	128,490.0	2,595,853.0	

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(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015- 16	PROPOSALS			Revised Estimates 2015/16	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9376	FUNCTION 04 - ECONOMIC AFFAIRS SUB-FUNCTION 04- FUEL AND ENERGY PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT SUB PROGRAMME 20 - ENERGY EFFICIENCY Developing an Energy Services Company (ESCO) Industry in Jamaica	23,145.0				23,145	Reallocation to support increased public awareness activities
	<u>Additional</u> 25 Use of Goods and Services 6,454.0 <u>Reduction</u> 21 Compensation of Employees(GOJ/DONOR) 5,910.0 22 Travel Expenses and Subsistence 544.0 6,454.00 Net Reduction -						
9354	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES Support to Improve the Lives of Persons with Disabilities	8,251.0		15,254.0		23,505.0	Revised requirement
	<u>Additional</u> 25 Use of Goods and Services 15,254.0						
9416	Integrated Social Protection and Labour Programme (IDB)	140,000.0		603,396.0		743,396.0	Reallocation of fiscal space from the Social Protection II Project
	<u>Additional</u> 25 Use of Goods and Services 5,396.0 30 Grants and Contributions 598,000.0 603,396.0						
9417	Advance Decent Work for Domestic Employees			350.0		350.0	Additional requirement
							<u>Additional</u> 25 Use of Goods and Services 350.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015- 16	PROPOSALS			Revised Estimates 2015/16	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9422	Social and Economic Inclusion of Persons with Disabilities	40,000.0		32,000.0		72,000.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 32,000.0
9461	Social Protection Project II (World Bank)	5,494,240.0			1,731,000.0	3,763,240.0	Revised requirement reflects re-distribution of fiscal space to the following projects: (i) Integrated Support to Jamaica Social Protection Strategy (IDB) (ii) Integrated Social Protection and Labour Programme (IDB) <u>Reduction</u> 21 Compensation of Employees 15,604.0 25 Use of Goods and Services 93,000.0 30 Grants and Contributions 1,622,396.0 1,731,000.0
9487	Integrated Support to Jamaica Social Protection Strategy (IDB)			1,080,000.0		1,080,000.0	Provision reflect re-distribution of fiscal space to new project <u>Additional</u> 30 Grants and Contributions 1,080,000.0
TOTAL HEAD 4000B		5,705,636.0		1,731,000.0	1,731,000.0	5,705,636.0	

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 111 - AGRICULTURAL EDUCATION</p> <p>SUB-PROGRAMME 20 - SECONDARY EDUCATION</p>					<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>b) Final of three tranches of the \$25,000 One Off Payment</p> <p>c) New rates for travelling effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>d) WIGUT-New rates for travelling effective April 2015 under the 2015/2017 Heads of Agreement;</p> <p>e) WIGUT-New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement;</p>	
0191	Grant for Sydney Pagon Agricultural High School	90,514.0		6,218.0		96,732.0	<p>Additional requirement broken out as follows:</p> <p>(i) Salaries - 4,769.0</p> <p>(ii) Travel Expenses - 1,449.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 6,218.0</p>
0192	Grant for Knockalva Secondary School	56,720.0		3,551.0		60,271.0	<p>Additional requirement broken out as follows:</p> <p>(i) Salaries - 3,056.0</p> <p>(ii) Travel Expenses - 495.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 3,551.0</p>

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0193	SUB-PROGRAMME 21 - TERTIARY EDUCATION Grant for College of Agriculture, Science and Education (CASE)	461,172.0		15,094.0		476,266.0	Additional requirement broken out as follows: (i) Salaries - 7,273.0 (ii) Travel Expenses - 7,821.0 <u>Additional</u> 30 Grants and Contributions 15,094.0
0001	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	77,584.0		3,904.0		81,488.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,429.0 22 Travel Expenses and Subsistence 2,475.0 <u>3,904.0</u>
0002	Financial Management and Accounting Services	101,538.0		11,178.0		112,716.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,909.0 22 Travel Expenses and Subsistence 1,269.0 25 Use of Goods and Services 2,000.0 <u>11,178.0</u>
0003	Human Resource Management and Other Support Services	308,105.0		86,998.0		395,103.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,077.0 22 Travel Expenses and Subsistence 22,492.0 24 Utilities and Communication Services 40,629.0 25 Use of Goods and Services 12,800.0 <u>86,998.0</u>
0227	Management Information Systems	65,642.0		2,422.0		68,064.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,270.0 22 Travel Expenses and Subsistence 1,152.0 <u>2,422.0</u>

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0279	Administration of Internal Audit	40,276.0		4,070.0		44,346.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,117.0 22 Travel Expenses and Subsistence 1,953.0 4,070.0
0700	Education Administration	174,630.0		4,775.0		179,405.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,416.0 22 Travel Expenses and Subsistence 1,359.0 4,775.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	19,350.0		1,756.0		21,106.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,144.0 22 Travel Expenses and Subsistence 612.0 1,756.0
0701	Planning, Monitoring and Evaluation	42,732.0		2,627.0		45,359.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,853.0 22 Travel Expenses and Subsistence 774.0 2,627.0
0703	Policy Analysis, Research and Statistics	25,347.0		1,172.0		26,519.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 749.0 22 Travel Expenses and Subsistence 423.0 1,172.0
	PROGRAMME 006 - SOCIAL AND ECONOMIC SUPPORT PROGRAMME SUB PROGRAMME 29-STUDENT WELFARE						
0767	Financial Assistance to Students	8,624.0		10,000.0		18,624.0	Additional requirement <u>Additional</u> 29 Awards and Social Assistance 10,000.0

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0005	PROGRAMME 009 - REGIONAL DIRECTION AND ADMINISTRATION	39,828.0		3,313.0		43,141.0	Additional requirement
	SUB PROGRAMME 20 - REGION I - KINGSTON						
	Direction and Administration						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,449.0
							22 Travel Expenses and Subsistence 864.0
							3,313.0
0713	Supervision of Primary Education	32,787.0		2,529.0		35,316.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,755.0
							22 Travel Expenses and Subsistence 774.0
							2,529.0
0718	Supervision of Secondary Education	24,228.0		1,678.0		25,906.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,390.0
							22 Travel Expenses and Subsistence 288.0
							1,678.0
0719	Supervision of Facilities	6,938.0		528.0		7,466.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 240.0
							22 Travel Expenses and Subsistence 288.0
							528.0
0005	SUB PROGRAMME 21-REGION II - PORT ANTONIO	45,647.0		5,002.0		50,649.0	Additional requirement
	Direction and Administration						
							<u>Additional</u>
							21 Compensation of Employees 3,886.0
							22 Travel Expenses and Subsistence 1,116.0
							5,002.0
0713	Supervision of Primary Education	25,266.0		871.0		26,137.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 385.0
							22 Travel Expenses and Subsistence 486.0
							871.0

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0718	Supervision of Secondary Education	17,082.0		595.0		17,677.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 307.0 22 Travel Expenses and Subsistence 288.0 595.0
0719	Supervision of Facilities	4,730.0		365.0		5,095.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 77.0 22 Travel Expenses and Subsistence 288.0 365.0
SUB PROGRAMME 22-REGION III - BROWNS TOWN							
0005	Direction and Administration	51,448.0		4,200.0		55,648.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,201.0 22 Travel Expenses and Subsistence 999.0 4,200.0
0713	Supervision of Primary Education	35,969.0		1,442.0		37,411.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 479.0 22 Travel Expenses and Subsistence 963.0 1,442.0
0718	Supervision of Secondary Education	24,854.0		819.0		25,673.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 333.0 22 Travel Expenses and Subsistence 486.0 819.0
0719	Supervision of Facilities	5,238.0		365.0		5,603.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 77.0 22 Travel Expenses and Subsistence 288.0 365.0
SUB PROGRAMME 23 - REGION IV - MONTEGO BAY							
0005	Direction and Administration	48,670.0		4,962.0		53,632.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,747.0 22 Travel Expenses and Subsistence 1,215.0 4,962.0

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0713	Supervision of Primary Education	38,089.0		875.0		38,964.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 488.0 22 Travel Expenses and Subsistence 387.0 <hr/> 875.0
0718	Supervision of Secondary Education	25,545.0		1,641.0		27,186.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,353.0 22 Travel Expenses and Subsistence 288.0 <hr/> 1,641.0
0719	Supervision of Facilities	6,940.0		530.0		7,470.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 242.0 22 Travel Expenses and Subsistence 288.0 <hr/> 530.0
0005	Direction and Administration	50,160.0		3,625.0		53,785.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,824.0 22 Travel Expenses and Subsistence 801.0 <hr/> 3,625.0
0713	Supervision of Primary Education	33,433.0		2,527.0		35,960.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,852.0 22 Travel Expenses and Subsistence 675.0 <hr/> 2,527.0
0718	Supervision of Secondary Education	15,102.0		997.0		16,099.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 709.0 22 Travel Expenses and Subsistence 288.0 <hr/> 997.0
0719	Supervision of Facilities	6,250.0		347.0		6,597.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 77.0 22 Travel Expenses and Subsistence 270.0 <hr/> 347.0

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0005	SUB PROGRAMME 25-REGION VI - OLD HARBOUR Direction and Administration	57,523.0		5,793.0		63,316.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,470.0 22 Travel Expenses and Subsistence 1,323.0 <hr/> 5,793.0
0713	Supervision of Primary Education	36,393.0		2,892.0		39,285.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,118.0 22 Travel Expenses and Subsistence 774.0 <hr/> 2,892.0
0718	Supervision of Secondary Education	14,674.0		1,047.0		15,721.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 660.0 22 Travel Expenses and Subsistence 387.0 <hr/> 1,047.0
0719	Supervision of Facilities	6,943.0		533.0		7,476.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 245.0 22 Travel Expenses and Subsistence 288.0 <hr/> 533.0
0717	PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT SUB PROGRAMME 20-BASIC SCHOOLS Grant for the Early Childhood Commission	307,839.0		18,941.0		326,780.0	Additional requirement broken out as follows: (i) Salaries - 11,282.0 (ii) Travel Expenses - 7,659.0 <u>Additional</u> 30 Grants and Contributions 18,941.0
0163	SUB PROGRAMME 21-INFANT SCHOOLS Grant for Direction and Administration	169,477.0		17,309.0		186,786.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 17,309.0

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0715	Grant for Instruction PROGRAMME 251 - PRIMARY EDUCATION SUB PROGRAMME 20-PRIMARY SCHOOLS	729,498.0		69,619.0		799,117.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 69,619.0
0163	Grant for Direction and Administration	888,962.0		91,466.0		980,428.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 91,466.0
0715	Grant for Instruction	13,801,178.0		1,164,720.0		14,965,898.0	Additional requirement broken out as follows: (i) Salaries - 984,805.0 (ii) Travel Expenses - 179,915.0 <u>Additional</u> 30 Grants and Contributions 1,164,720.0
0716	Grant for Maintenance of Buildings and Equipment SUB PROGRAMME 21-ALL AGE SCHOOLS	103,408.0		10,000.0		113,408.0	Additional requirement for purchase of school furniture <u>Additional</u> 30 Grants and Contributions 10,000.0
0163	Grant for Direction and Administration	497,746.0		56,133.0		553,879.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 56,133.0
0715	Grant for Instruction PROGRAMME 252 - SECONDARY EDUCATION SUB PROGRAMME 20 - HIGH SCHOOLS	8,544,980.0		446,635.0		8,991,615.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 446,635.0
0163	Grant for Direction and Administration	2,958,426.0		232,195.0		3,190,621.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 232,195.0

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0715	Grant for Instruction	19,085,362.0		1,897,582.0		20,982,944.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 1,897,582.0
	SUB PROGRAMME 23 - JUNIOR HIGH SCHOOLS AND JUNIOR HIGH DEPARTMENTS						
0163	Grant for Direction and Administration	598,633.0		103,172.0		701,805.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 103,172.0
	PROGRAMME 253 - TERTIARY EDUCATION						
	SUB PROGRAMME 20-TERTIARY EDUCATION						
0005	Direction and Administration	13,505.0		1,186.0		14,691.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 898.0 22 Travel Expenses and Subsistence 288.0 <hr/> 1,186.0
0720	Supervision of Tertiary Institutions	13,782.0		373.0		14,155.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 274.0 22 Travel Expenses and Subsistence 99.0 <hr/> 373.0
0758	Council of Community Colleges of Jamaica	47,012.0		3,212.0		50,224.0	Additional requirement broken out as follows: (i) Salaries - 2,285.0 (ii) Travel Expenses - 927.0 <u>Additional</u> 30 Grants and Contributions 3,212.0
	SUB PROGRAMME 21 - UNIVERSITY EDUCATION						
0722	Grant to University of the West Indies	7,554,972.0		626,971.0		8,181,943.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 626,971.0

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0725	Grant to the University of Technology (UTECH)	1,877,986.0		39,072.0		1,917,058.0	Additional requirement broken out as follows: (i) Salaries - 36,394.0 (ii) Travel Expenses - 2,678.0 <u>Additional</u> 30 Grants and Contributions 39,072.0
	SUB PROGRAMME 23 - MULTI DISCIPLINARY COLLEGES						
0726	Grant for Brown's Town Community College	209,223.0		12,993.0		222,216.0	Additional requirement broken out as follows: (i) Salaries - 11,391.0 (ii) Travel Expenses - 1,602.0 <u>Additional</u> 30 Grants and Contributions 12,993.0
0727	Grant for EXED Community College	416,251.0		21,283.0		437,534.0	Additional requirement broken out as follows: (i) Salaries - 19,681.0 (ii) Travel Expenses - 1,602.0 <u>Additional</u> 30 Grants and Contributions 21,283.0
0728	Grant for Knox Community College	357,266.0		53,759.0		411,025.0	Additional requirement broken out as follows: (i) Salaries - 49,039.0 (ii) Travel Expenses - 4,720.0 <u>Additional</u> 30 Grants and Contributions 53,759.0
0729	Grant for Montego Bay Community College	265,813.0		12,855.0		278,668.0	Additional requirement broken out as follows: (i) Salaries - 11,442.0 (ii) Travel Expenses - 1,413.0 <u>Additional</u> 30 Grants and Contributions 12,855.0
0730	Grant for Portmore Community College	251,362.0		13,559.0		264,921.0	Additional requirement broken out as follows: (i) Salaries - 12,218.0 (ii) Travel Expenses - 1,341.0 <u>Additional</u> 30 Grants and Contributions 13,559.0

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0737	Grant for Moneague College	279,072.0		14,712.0		293,784.0	Additional requirement broken out as follows: (i) Salaries - 11,139.0 (ii) Travel Expenses - 3,573.0 <u>Additional</u> 30 Grants and Contributions 14,712.0
0740	Grant for Bethlehem Community College	261,216.0		17,137.0		278,353.0	Additional requirement broken out as follows: (i) Salaries - 13,087.0 (ii) Travel Expenses - 4,050.0 <u>Additional</u> 30 Grants and Contributions 17,137.0
1601	Grant to Edna Manley College of the Visual and Performing Arts	370,398.0		13,616.0		384,014.0	Additional requirement broken out as follows: (i) Salaries - 11,276.0 (ii) Travel Expenses - 2,340.0 <u>Additional</u> 30 Grants and Contributions 13,616.0
	SUB PROGRAMME 99-OTHERS						
0731	Grant for University Council of Jamaica	50,404.0		2,223.0		52,627.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 2,223.0
	PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION						
	SUB PROGRAMME 20 - TECHNICAL HIGH SCHOOLS						
0163	Grant for Direction and Administration	346,831.0		111,568.0		458,399.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 111,568.0
0715	Grant for Instruction	2,191,867.0		360,845.0		2,552,712.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 360,845.0

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0005	SUB PROGRAMME 24 -SCHOOL SUPERVISION AND ADMINISTRATION Direction and Administration	90,410.0		5,533.0		95,943.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,922.0 22 Travel Expenses and Subsistence 1,611.0 <hr/> 5,533.0
0163	PROGRAMME 255 - SPECIAL EDUCATION SUB PROGRAMME 20 - SCHOOLS FOR THE MENTALLY CHALLENGED Grant for Direction and Administration	170,635.0		24,083.0		194,718.0	Additional requirement broken out as follows: (i) Salaries - 22,346.0 (ii) Travel Expenses - 1,737.0 <u>Additional</u> 30 Grants and Contributions 24,083.0
0715	Grant for Instruction	342,677.0		4,500.0		347,177.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 4,500.0
0163	SUB PROGRAMME 21 - SCHOOLS FOR THE HEARING IMPAIRED Grant for Direction and Administration	72,478.0		1,316.0		73,794.0	Additional requirement broken out as follows: (i) Salaries - 65.0 (ii) Travel Expenses - 1,251.0 <u>Additional</u> 30 Grants and Contributions 1,316.0
0715	Grant for Instruction	124,268.0		6,107.0		130,375.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 6,107.0

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0163	SUB PROGRAMME 22 - SCHOOLS FOR THE VISUALLY IMPAIRED Grant for Direction and Administration	42,954.0		2,817.0		45,771.0	Additional requirement broken out as follows: (i) Salaries - 2,601.0 (ii) Travel Expenses - 216.0 <u>Additional</u> 30 Grants and Contributions 2,817.0
0715	Grant for Instruction	41,635.0		479.0		42,114.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 479.0
0163	SUB PROGRAMME 24 -HOPE VALLEY EXPERIMENTAL SCHOOL Grant for Direction and Administration	13,554.0		1,607.0		15,161.0	Additional requirement broken out as follows: (i) Salaries - 1,256.0 (ii) Travel Expenses - 351.0 <u>Additional</u> 30 Grants and Contributions 1,607.0
0715	Grant for Instruction	79,067.0		1,064.0		80,131.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 1,064.0
0735	SUB PROGRAMME 26 - MICO CARE CENTRE FOR TESTING, EVALUATION AND RESEARCH Grant for Assessment and Instruction	91,350.0		7,321.0		98,671.0	Additional requirement broken out as follows: (i) Salaries - 5,080.0 (ii) Travel Expenses - 2,241.0 30 Grants and Contributions 7,321.0
0789	SUB PROGRAMME 27 - SCHOOL SUPERVISION AND ADMINISTRATION Supervision and Administration	33,082.0		2,458.0		35,540.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,837.0 22 Travel Expenses and Subsistence 621.0 <hr/> 2,458.0

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0738	PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING	215,759.0		14,659.0		230,418.0	Additional requirement broken out as follows: (i) Salaries - 11,284.0 (ii) Travel Expenses - 3,375.0 <u>Additional</u> 30 Grants and Contributions 14,659.0
	SUB PROGRAMME 21 - TEACHERS' COLLEGES SECONDARY EDUCATION						
0739	SUB PROGRAMME 22 - TEACHERS' COLLEGES - PHYSICAL EDUCATION	183,011.0		14,753.0		197,764.0	Additional requirement broken out as follows: (i) Salaries - 10,928.0 (ii) Travel Expenses - 3,825.0 <u>Additional</u> 30 Grants and Contributions 14,753.0
	Grant to G.C. Foster College of Physical Education and Sports						
0741	SUB PROGRAMME 23 - TEACHERS' COLLEGES - GENERAL EDUCATION	405,512.0		31,973.0		437,485.0	Additional requirement broken out as follows: (i) Salaries - 25,286.0 (ii) Travel Expenses - 6,687.0 <u>Additional</u> 30 Grants and Contributions 31,973.0
	Grant to Mico Teachers College						
0742		181,731.0		11,750.0		193,481.0	Additional requirement broken out as follows: (i) Salaries - 8,888.0 (ii) Travel Expenses - 2,862.0 <u>Additional</u> 30 Grants and Contributions 11,750.0
	Grant to St. Joseph Teachers' College						
0743		295,456.0		18,282.0		313,738.0	Additional requirement broken out as follows: (i) Salaries - 14,457.0 (ii) Travel Expenses - 3,825.0 <u>Additional</u> 30 Grants and Contributions 18,282.0
	Grant to Shortwood Teachers College						

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0744	Grant to Sam Sharp Teachers College	212,802.0		12,169.0		224,971.0	Additional requirement broken out as follows: (i) Salaries - 8,344.0 (ii) Travel Expenses - 3,825.0 <u>Additional</u> 30 Grants and Contributions 12,169.0
8993	Other Training SUB PROGRAMME 25 - INSERVICE TRAINING FOR TEACHERS	67,385.0		60,000.0		127,385.0	Additional requirement <u>Additional</u> 29 Awards and Social Assistance 60,000.0
0163	Grant for Direction and Administration PROGRAMME 257 - ADULT EDUCATION SUB PROGRAMME 20 - JAMAICAN FOUNDATION FOR LIFELONG LEARNING	52,117.0		890.0		53,007.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 890.0
0754	Grant for Literacy Programme	155,700.0		2,955.0		158,655.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 2,955.0
8986	High School Equivalency Programme PROGRAMME 258 - COMMON EDUCATIONAL SERVICES SUB PROGRAMME 20 - GUIDANCE AND COUNSELLING	43,834.0		103.0		43,937.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 103.0
0005	Direction and Administration	40,148.0		1,853.0		42,001.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,466.0 22 Travel Expenses and Subsistence 387.0 <hr/> 1,853.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 21 - STUDENT ASSESSMENT	147,454.0		7,950.0		155,404.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees 6,402.0 22 Travel Expenses and Subsistence 1,548.0 <hr/> 7,950.0						
0005	SUB PROGRAMME 22 - CORE CURRICULUM	123,841.0		9,848.0		133,689.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees 7,130.0 22 Travel Expenses and Subsistence 2,718.0 <hr/> 9,848.0						
0005	SUB PROGRAMME 23 - MEDIA SERVICES	54,159.0		3,698.0		57,857.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees 2,510.0 22 Travel Expenses and Subsistence 1,188.0 <hr/> 3,698.0						
0005	SUB PROGRAMME 24 - TECHNICAL SERVICES	45,211.0		2,545.0		47,756.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees 1,654.0 22 Travel Expenses and Subsistence 891.0 <hr/> 2,545.0						
0005	SUB PROGRAMME 25 - SCHOOLS' PERSONNEL AND ADMINISTRATIVE SERVICES	28,363.0		2,580.0		30,943.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees 2,076.0 22 Travel Expenses and Subsistence 504.0 <hr/> 2,580.0						

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 26 - PROJECT MANAGEMENT						
0005	Direction and Administration	23,681.0		1,220.0		24,901.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 806.0 22 Travel Expenses and Subsistence 414.0 <u>1,220.0</u>
	SUB PROGRAMME 27 - EDUCATION SYSTEM SERVICES						
0005	Direction and Administration	143,706.0		2,687.0		146,393.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,309.0 22 Travel Expenses and Subsistence 378.0 <u>2,687.0</u>
0946	National Parenting Support Commission	28,239.0		507.0		28,746.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 129.0 22 Travel Expenses and Subsistence 378.0 <u>507.0</u>
0947	Jamaica Tertiary Education Commission	23,041.0		123.0		23,164.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 123.0
1058	National Education Trust	75,824.0		1,582.0		77,406.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 340.0 22 Travel Expenses and Subsistence 1,242.0 <u>1,582.0</u>
1059	Jamaica Teaching Council	39,581.0		3,681.0		43,262.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 235.0 22 Travel Expenses and Subsistence 846.0 23 Rental of Property and Machinery 2,600.0 <u>3,681.0</u>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1060	National Education Inspectorate	76,501.0		4,766.0		81,267.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 429.0 22 Travel Expenses and Subsistence 1,737.0 23 Rental of Property and Machinery 2,600.0 <hr/> 4,766.0
0761	SUB PROGRAMME 98 - OTHER SERVICES Grant to the National Council on Education	23,422.0		1,659.0		25,081.0	Additional requirement broken out as follows: (i) Salaries - 1,065.0 (ii) Travel Expenses - 594.0 <u>Additional</u> 30 Grants and Contributions 1,659.0
0163	PROGRAMME 259 - LIBRARY SERVICES SUB PROGRAMME 20 - SCHOOLS LIBRARY SERVICE Grant for Direction and Administration	22,945.0		45,043.0		67,988.0	Additional requirement broken out as follows: (i) salaries - 4,480.0 (ii) travel expenses - 2,873.0 (iii) goods and services - 37,690.0 <u>Additional</u> 30 Grants and Contributions 45,043.0
0762	Grant for Purchase and Distribution of Books	53,480.0			12,635	40,845.0	Revised requirement for salaries <u>Reduction</u> 30 Grants and Contributions 12,635.0
0163	SUB PROGRAMME 21 - PUBLIC LIBRARY SERVICE Grant for Direction and Administration	206,259.0		77,487.0		283,746.0	Additional requirement broken out as follows: <u>Additional</u> travel expenses - 30,480.0 retirement benefits - 55,294.0 <u>Reduction</u> salaries - 8,287.0 <u>Additional</u> 30 Grants and Contributions 77,487.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0763	Grant for Parish Libraries	599,647.0			3,092	596,555.0	Revised requirement as follows: <u>Reduction</u> salaries - 12,357.0 <u>Additional</u> travel expenses - 9,265.0 <u>Reduction</u> 30 Grants and Contributions 3,092.0
	PROGRAMME 260 - STUDENTS NUTRITION						
	SUB PROGRAMME 20 - GRANTS TO NUTRITION PRODUCTS LIMITED						
0613	Grants for Direction and Administration	86,770.0		4,369.0		91,139.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 4,369.0
0764	Grant for Production	672,999.0		13,590.0		686,589.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 13,590.0
0765	Grant for Distributions	161,551.0		4,087.0		165,638.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 4,087.0
	SUB PROGRAMME 21 - SCHOOL FEEDING PROGRAMME						
0005	Direction and Administration	342,069.0		765.0		342,834.0	Additional requirement for salaries <u>Additional</u> 21 Compensation of Employees 765.0
0788	Management of Overseas Food Aid Receipts	12,278.0		305.0		12,583.0	Additional requirement for salaries <u>Additional</u> 21 Compensation of Employees 305.0
	GROSS TOTAL	80,300,000.0	-	6,029,541.0	15,727.0	86,313,814.0	
	LESS APPROPRIATIONS-IN-AID	1,000,000.0				1,000,000.0	
	TOTAL HEAD 4100	79,300,000.0	-	6,029,541.0	15,727.0	85,313,814.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4100A
and Title: Ministry of Education

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0159	Maintenance of Buildings and Equipment	50,000.0		28,400.0		78,400.0	Additional requirement to enable completion of electrical works at the Head Office and two regional offices. <u>Additional</u> 32 Capital Goods 28,400.0
	PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT						
	SUB PROGRAMME 21 - INFANT SCHOOLS						
0774	Construction, Renovation and Improvements	47,000.0			7,400.0	39,600.0	Revised requirements. <u>Reduction</u> 31 Land and Structures 7,400.0
	PROGRAMME 251 - PRIMARY EDUCATION						
	SUB PROGRAMME 20 - PRIMARY SCHOOLS						
0774	Construction, Renovation and Improvements	70,000.0			23,000.0	47,000.0	Revised requirements. <u>Reduction</u> 31 Land and Structures 23,000.0

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Head No. 4100A
and Title: Ministry of Education

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0774	PROGRAMME 252 - SECONDARY EDUCATION SUB PROGRAMME 20 - HIGH SCHOOLS Construction, Renovation and Improvements	290,000.0		57,560.0		347,560.0	Additional requirment <u>Additional</u> 31 Land and Structures 57,560.0
0774	PROGRAMME 255 - SPECIAL EDUCATION SUB PROGRAMME 26 - MICO CARE CENTRE FOR TESTING, EVALUATION AND RESEARCH Construction, Renovation and Improvements	20,000.0			7,000.0	13,000.0	Revised requirements due slower than programmed implementation. <u>Reduction</u> 31 Land and Structures 7,000.0
TOTAL HEAD 4100A		477,000.0	-	85,960.0	37,400.0	525,560.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4100B

and Title: Ministry of Education

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9331	<p>FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Education System Transformation Programme (IBRD/IADB)</p>	624,619.0		54,270.0		678,889.0	<p>Additional requirement to honour final certificate of Cedar Grove Academy and construction of two bathroom blocks at Balaclava and B.B Coke High Schools</p> <p><u>Additional</u></p> <p>31 Land and Structures 47,000.0</p> <p>32 Capital Goods 7,270.0</p> <hr/> <p>54,270.0</p>
9485	<p>PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT</p> <p>SUB PROGRAMME 21 - INFANT SCHOOLS</p> <p>Construction of Early Childhood Institutions Project</p>	68,710.0			5,000.0	63,710.0	<p>Revised requirement due to delay in the completion of the designs for the construction of the Tower Hill Infant School in St. Andrew and the Morant Estate Infant School in St. Thomas.</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 5,000.0</p>
9220	<p>PROGRAMME 251 - PRIMARY EDUCATION</p> <p>SUB PROGRAMME 20 - PRIMARY SCHOOLS</p> <p>Primary Education Support Project (IDB)</p>	78,282.0		29,415.0		107,697.0	<p>Additional requirement to meet final accounts payments for the construction of additional classrooms at McIntosh Primary, Zion Hill Primary, Four Paths Primary and Barracks Road Primary and Junior High School.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,000.0</p> <p>22 Travel Expenses and Subsistence 2,000.0</p> <p>31 Land and Structures 25,415.0</p> <hr/> <p>29,415.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4100B

and Title: Ministry of Education

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9088	<p>PROGRAMME 253 - TERTIARY EDUCATION</p> <p>SUB PROGRAMME 21 - UNIVERSITY EDUCATION</p> <p>University of Technology Enhancement Project</p>	380,000.0		181,850.0		561,850.0	<p>Additional requirement to honour certificates for payment due to increase in pace of implementation of the Shared Facilities Building being constructed.</p> <p><u>Additional</u></p> <p>31 Land and Structures 181,850.0</p>
9443	<p>PROGRAMME 259 - LIBRARY SERVICES</p> <p>SUB PROGRAMME 21 PUBLIC LIBRARY SERVICE</p> <p>Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)</p>	122,914.0		23,139.0		146,053.0	<p>Additional requirement to meet the costs of the procurement of 800 computers for 123 Libraries</p> <p><u>Additional</u></p> <p>31 Land and Structures 23,139.0</p>
9340	<p>PROGRAMME 260 - STUDENTS NUTRITION</p> <p>SUB PROGRAMME 21 - SCHOOL FEEDING PROGRAMME</p> <p>School Feeding Modernising Programme (IDB)</p>	-		1,685.0		1,685.0	<p>Additional requirement to facilitate project completion activities</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 1,685.0</p>
TOTAL HEAD 4100B		1,499,764.0	-	290,359.0	5,000.0	1,785,123.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4200
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>1.</p> <p>(a) New salary rates for salaries and allowances effective April 2015 under the 2016/2017 Heads of Agreement</p> <p>(b) New salary rates for salaries and allowances effective April 2015 under the 2016/2017 Heads of Agreement for Registered Nurses and other Health Groups</p> <p>(c) Final of three tranches of the \$25,000 One Off Payment Final tranche of payments due under the Health Sector Reclassification Agreement</p> <p>(d) Emergency Incentive Allowances</p> <p>(e) Travel arrears Head Office and Regions</p> <p>(f) Travel arrears nurses</p> <p>(g) Travel arrears UHWI</p> <p>2. General Consumption Tax (GCT) payments</p> <p>3. Drug Court Transfer</p>
	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p>						
0001	Direction and Management	80,478.0		6,161.0		86,639.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,617.0</p> <p>22 Travel Expenses and Subsistence 1,292.0</p> <p>25 Use of Goods and Services 252.0</p> <hr/> <p>6,161.0</p>
0002	Financial Management and Accounting Services	159,291.0		4,638.0		163,929.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,632.0</p> <p>22 Travel Expenses and Subsistence 652.0</p> <p>25 Use of Goods and Services 354.0</p> <hr/> <p>4,638.0</p>
0003	Human Resource Management and Other Support Services	675,191.0		219,347.0		894,538.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 13,532.0</p> <p>22 Travel Expenses and Subsistence 175,635.0</p> <p>25 Use of Goods and Services 30,180.0</p> <hr/> <p>219,347.0</p>

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Head No. 4200
and Title: Ministry of Health

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	38,978.0		1,849.0		40,827.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,029.0 22 Travel Expenses and Subsistence 750.0 25 Use of Goods and Services 70.0 1,849.0
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	43,542.0		3,088.0		46,630.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,018.0 22 Travel Expenses and Subsistence 710.0 25 Use of Goods and Services 360.0 3,088.0
0913	Technical Services Planning	28,271.0		3,299.0		31,570.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,729.0 22 Travel Expenses and Subsistence 540.0 25 Use of Goods and Services 30.0 3,299.0
0917	Health Systems Improvements	16,233.0		1,612.0		17,845.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 773.0 22 Travel Expenses and Subsistence 540.0 25 Use of Goods and Services 299.0 1,612.0
0918	Project Planning and Implementation	16,153.0		1,465.0		17,618.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 914.0 22 Travel Expenses and Subsistence 505.0 25 Use of Goods and Services 46.0 1,465.0
0927	Waste Management	73,618.0		2,022.0		75,640.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,034.0 22 Travel Expenses and Subsistence 280.0 25 Use of Goods and Services 708.0 2,022.0
0928	HIV/AIDS Control Programme	320,830.0		2,915.0		323,745.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,985.0 22 Travel Expenses and Subsistence 930.0 2,915.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0934	Health Promotion and Protection	410,234.0		9,447.0		419,681.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,242.0 22 Travel Expenses and Subsistence 2,815.0 25 Use of Goods and Services 2,390.0 <u>9,447.0</u>
0935	Health Services Planning and Integration	209,983.0		4,330.0		214,313.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,085.0 22 Travel Expenses and Subsistence 990.0 25 Use of Goods and Services 255.0 <u>4,330.0</u>
	SUB-PROGRAMME 04 - STANDARDS AND REGULATIONS						
0882	Grant to Public Bodies	22,000.0		2,276.0		24,276.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 2,276.0
0912	Development and Monitoring of Standards and Regulations	69,875.0		3,923.0		73,798.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,109.0 22 Travel Expenses and Subsistence 1,625.0 25 Use of Goods and Services 189.0 <u>3,923.0</u>
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 22 - TRAINING OF HEALTH PROFESSIONALS						
0811	Training of Nurses - Kingston School of Nursing	48,556.0		3,293.0		51,849.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,701.0 22 Travel Expenses and Subsistence 135.0 25 Use of Goods and Services 457.0 <u>3,293.0</u>
0817	Training of Nurse Anaesthetists	10,488.0		1,789.0		12,277.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,732.0 25 Use of Goods and Services 57.0 <u>1,789.0</u>
0923	Doctors of Medicine Programme	160,570.0		2,074.0		162,644.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 859.0 22 Travel Expenses and Subsistence 1,215.0 <u>2,074.0</u>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0920	PROGRAMME 005 -DISASTER MANAGEMENT SUB-PROGRAMME 28 - EMERGENCY MANAGEMENT AND WEATHER SERVICES Emergency Medical Service	89,176.0		3,727.0		92,903.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,607.0 22 Travel Expenses and Subsistence 215.0 25 Use of Goods and Services 905.0 <u>3,727.0</u>
0931	PROGRAMME 250 - DELIVERY OF EARLY CHILDHOOD SUB PROGRAMME 25 - NATIONAL STRATEGIC PLAN Effective Preventative Health Care	17,500.0		97.0		17,597.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 97.0
0005	PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB PROGRAMME 26 -COMMON HEALTH SERVICES Direction and Administration	50,314.0		2,468.0		52,782.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,988.0 22 Travel Expenses and Subsistence 480.0 <u>2,468.0</u>
0916	National Laboratory Services	1,190,890.0		40,063.0		1,230,953.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 30,559.0 22 Travel Expenses and Subsistence 6,030.0 25 Use of Goods and Services 3,474.0 <u>40,063.0</u>
0163	PROGRAMME 278 - FAMILY PLANNING SUB PROGRAMME 20 - GRANTS TO NATIONAL FAMILY PLANNING BOARD Grant for Direction and Administration	158,158.0		5,139.0		163,297.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 5,139.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 280 - HEALTH SERVICE DELIVERY SUB PROGRAMME 20 - SOUTH EAST REGIONAL HEALTH AUTHORITY Grant for Direction and Administration	217,805.0		11,516.0		229,321.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,454.0 22 Travel Expenses and Subsistence 3,062.0 <u>11,516.0</u>
0919	Grant for Delivery of Health Services	13,444,804.0		1,220,868.0		14,665,672.0	Additional requirement <u>Additional</u> 21 Compensation of Employees ##### 22 Travel Expenses and Subsistence 4,247.0 25 Use of Goods and Services 166,173.0 <u>#####</u>
0163	SUB PROGRAMME 21 - NORTH EAST REGIONAL HEALTH AUTHORITY Grant for Direction and Administration	163,949.0		1,875.0		165,824.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,875.0
0919	Grant for Delivery of Health Services	4,368,240.0		330,742.0		4,698,982.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 262,896.0 22 Travel Expenses and Subsistence 22,340.0 25 Use of Goods and Services 45,506.0 <u>330,742.0</u>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	SUB PROGRAMME 22 - WESTERN REGIONAL HEALTH AUTHORITY	137,940.0		8,306.0		146,246.0	Additional requirement include NWC payment
	<u>Additional</u> 21 Compensation of Employees						8,306.0
0919	Grant for Delivery of Health Services	6,493,638.0		778,209.0		7,271,847.0	Additional requirement include JPS and NWC payments
	<u>Additional</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence 25 Use of Goods and Services						726,651.0 8,790.0 42,768.0 <u>778,209.0</u>
0919	SUB PROGRAMME 23 - SOUTHERN REGIONAL HEALTH AUTHORITY	5,846,614.0		460,527.0		6,307,141.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence 24 Utilities and Communication Services 25 Use of Goods and Services						381,756.0 6,462.0 - <u>72,309.0</u> 460,527.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4200
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0873	SUB PROGRAMME 24 - UNIVERSITY HOSPITAL OF THE WEST INDIES Grant to University Hospital of the West Indies	4,434,888.0		426,174.0		4,861,062.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 426,174.0
0932	SUB PROGRAMME 28 - JAMAICA /CUBA EYE CARE PROGRAMME Jamaica/Cuba Ophthalmology Centre	56,568.0		2,939.0		59,507.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 799.0 22 Travel Expenses and Subsistence 480.0 25 Use of Goods and Services 1,660.0 <hr/> 2,939.0
1125	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE SUB-PROGRAMME 20 - PUBLIC EDUCATION AND PREVENTION Grant to National Council on Drug Abuse for Secretariat Expenses	93,717.0		13,024.0		106,741.0	Additional requirement for salaries <u>Additional</u> 30 Grants and Contributions 13,024.0
	GROSS TOTAL	48,000,352.0	-	3,579,202.0	-	51,579,554.0	
	LESS APPROPRIATIONS-IN-AID	200,352.0				200,352.0	
	NET TOTAL HEAD 4200	47,800,000.0	-	3,579,202.0	-	51,379,202.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 20 - SURVEILLANCE, PREVENTION AND CONTROL OF DISEASES						
9337	HIV Prevalence in Most-at-Risk Population Reduced (USAID)	297,977.0		10,000		307,977.0	Additional requirement to offset the cost of goods for treatment and care. <u>Additional</u> 25 Use of Goods and Services 10,000.0
9418	Transitional Funding Mechanism (TFM) (Global Fund)	114,073.0		254,482.0		368,555.0	Additional requirement due to extension of project. <u>Additional</u> 21 Compensation of Employees 55,583.0 22 Travel Expenses and Subsistence 10,853.0 25 Use of Goods and Services 188,046.0 <hr/> 254,482.0
9481	New Funding Mechanism (Global Fund)	371,603.0			254,482.0	117,121.0	Revised requirement due to the reallocation of funds to Project 9418 Transitional Funding Mechanism (TFM). <u>Reduction</u> 21 Compensation of Employees 85,402.0 22 Travel Expenses and Subsistence 33,964.0 25 Use of Goods and Services 135,116.0 <hr/> 254,482.0
9484	Strengthening of Health Systems in Jamaica (IADB)	10,000.0			5,000.0	5,000.0	Revised requirement due to a change in the projected startup date of the project. <u>Reduction</u> 25 Use of Goods and Services 5,000.0
	TOTAL HEAD 4200B	1,153,653.0	-	264,482.0	259,482.0	1,158,653.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>PROGRAMME 277 - HEALTH SERVICES SUPPORT</p> <p>SUB-PROGRAMME 25 - REGISTRAR GENERAL AND ISLAND RECORDS OFFICE</p> <p>Direction and Administration</p>	257,978.0		35,316.0		293,294.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement 24,600.0</p> <p>b) Final of three tranches of the \$25,000 One Off Payment 8,732.0</p> <p>c) Travel arrears 1,984.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 33,332.0</p> <p>22 Travel Expenses and Subsistence 1,984.0</p> <hr/> <p>35,316.0</p>
	GROSS TOTAL	730,305.0		35,316.0		765,621.0	
	LESS APPROPRIATIONS-IN-AID	730,305.0				730,305.0	
	NET TOTAL HEAD 4220	-	-	35,316.0	-	35,316.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4234
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification										
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure												
0891	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>PROGRAMME 280 - HEALTH SERVICE DELIVERY</p> <p>SUB-PROGRAMME 20 - SOUTH EAST REGIONAL HEALTH AUTHORITY</p> <p>Bellevue Hospital</p>	1,204,419.0		312,991.0		1,517,410.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>(a) New salary rates for salaries and allowances effective April 2015 under the 2016/2017 Heads of Agreement</p> <p>(b) New salary rates for salaries and allowances effective April 2015 under the 2016/2017 Heads of Agreement for Registered Nurses and other Health Groups</p> <p>(c) Final of three tranches of the \$25,000 One Off Payment</p> <p>(d) Final tranche of payments due under the Health Sector Reclassification Agreement</p> <p>(e) Travel Expenses and Subsistence Arrears</p> <p>Additional requirement includes \$196.0m to facilitate payment of arrears to National Water Commission and \$17.579m for GCT payment on Use of Goods and Services.</p> <p><u>Additional</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">21 Compensation of Employees</td> <td style="text-align: right;">88,109.0</td> </tr> <tr> <td>22 Travel Expenses and Subsistence</td> <td style="text-align: right;">11,303.0</td> </tr> <tr> <td>24 Utilities and Communication Services</td> <td style="text-align: right;">196,000.0</td> </tr> <tr> <td>25 Use of Goods and Services</td> <td style="text-align: right;">17,579.0</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">312,991.0</td> </tr> </table>	21 Compensation of Employees	88,109.0	22 Travel Expenses and Subsistence	11,303.0	24 Utilities and Communication Services	196,000.0	25 Use of Goods and Services	17,579.0		312,991.0
21 Compensation of Employees	88,109.0																
22 Travel Expenses and Subsistence	11,303.0																
24 Utilities and Communication Services	196,000.0																
25 Use of Goods and Services	17,579.0																
	312,991.0																
0892	<p>Kenneth Royes Rehabilitation Centre and Community Health Services</p>	57,500.0		3,724.0		61,224.0	<p>Additional requirement</p> <p><u>Additional</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">21 Compensation of Employees</td> <td style="text-align: right;">3,724.0</td> </tr> </table>	21 Compensation of Employees	3,724.0								
21 Compensation of Employees	3,724.0																
TOTAL HEAD 4234		1,261,919.0	-	316,715.0	-	1,578,634.0											

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4235
and Title: Government Chemist

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0893	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 24 -ANALYTICAL SERVICES Government Chemist	32,231.0		2,693.0		34,924.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>a) New salary rates for salaries and allowances effective April 2015 under the 2016/2017 Heads of Agreement 1,150.0</p> <p>b) Final of three tranches of the \$25,000 One Off Payment 467.0</p> <p>Additional requirement includes GCT on Use of Goods and Services of \$1.076m.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,617.0</p> <p>25 Use of Goods and Services 1,076.0</p> <hr/> <p>2,693.0</p>
	TOTAL HEAD 4235	32,231.0	-	2,693.0	-	34,924.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>						<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>a) Travel Allowance increase</p> <p>b) General Consumption Tax (GCT) payments</p>
0001	Direction and Management	42,897.0		2,197.0		45,094.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel and Subsistence 2,197.0</p>
0002	Financial Management and Accounting Services	5,239.0		64.0		5,303.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 64.0</p>
0003	Human Resource Management and Other Support Services	105,019.0		42,439.0		147,458.0	<p>Additional requirement includes \$27.9m to facilitate payment of arrears to JPSCo. Ltd</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,000.0</p> <p>22 Travel Expenses and Subsistence 1,226.0</p> <p>23 Rental of Property, Machinery and Equipment 1,131.0</p> <p>24 Utilities and Communication Services 27,992.0</p> <p>25 Use of Goods and Services 2,398.0</p> <p>32 Capital Goods 692.0</p> <hr/> <p>42,439.0</p>
0279	Administration of Internal Audit	8,914.0		193.0		9,107.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 193.0</p>
2030	Communications and Public Relations	8,912.0		136.0		9,048.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 136.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4500

and Title: Ministry of Youth and Culture

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1634	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUBFUNCTION 02 - ART AND CULTURAL SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Culture, Entertainment and Creative Industries</p>	22,865.0		17,153.0		40,018.0	<p>Additional requirement includes \$10m for World Heritage Environmental Impact Assessment, and \$13.5m for the CARICOM Reparations Commission</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 653.0</p> <p>30 Grants and Contributions 16,500.0</p> <hr/> <p>17,153.0</p>
0709	<p>PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION</p> <p>SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS</p> <p>Grant for the Jamaica National Commission for UNESCO</p>	34,000.0		6,017.0		40,017.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 432.0</p> <p>22 Travel Expenses and Subsistence 444.0</p> <p>23 Rental of Property and Machinery 4,394.0</p> <p>24 Utilities and Communication Services 50.0</p> <p>25 Use of Goods and Services 697.0</p> <hr/> <p>6,017.0</p>
0163	<p>PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE</p> <p>SUB PROGRAMME 20 - INSTITUTE OF JAMAICA</p> <p>Grant for Direction and Administration</p>	86,041.0		8,053.0		94,094.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 623.0</p> <p>24 Utilities and Communication Services 3,346.0</p> <p>25 Use of Goods and Services 4,084.0</p> <hr/> <p>8,053.0</p>
1600	<p>Grant for Museums</p>	60,505.0		2,803.0		63,308.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 940.0</p> <p>24 Utilities and Communication Services 876.0</p> <p>25 Use of Goods and Services 987.0</p> <hr/> <p>2,803.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1603	Grant for Research on and Preservation of Indigenous Flora and Fauna	39,871.0		1,174.0		41,045.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 611.0 24 Utilities and Communication Services 64.0 25 Use of Goods and Services 499.0 <hr/> 1,174.0
1604	Grant for National Gallery	67,301.0		6,538.0		73,839.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 397.0 23 Rental of Property and Machinery 14.0 24 Utilities and Communication Services 4,641.0 25 Use of Goods and Services 1,486.0 <hr/> 6,538.0
1605	Grant for Junior Centre	28,177.0		1,040.0		29,217.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 354.0 24 Utilities and Communication Services 223.0 25 Use of Goods and Services 463.0 <hr/> 1,040.0
1606	Grant to African/Caribbean Institute/Jamaica Memory Bank	30,164.0		1,427.0		31,591.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 547.0 24 Utilities and Communication Services 510.0 25 Use of Goods and Services 370.0 <hr/> 1,427.0
1641	Simon Bolivar Cultural Centre	34,450.0		1,252.0		35,702.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 64.0 25 Use of Goods and Services 555.0 32 Capital Goods 633.0 <hr/> 1,252.0
8918	Grant for Liberty Hall	15,789.0		1,276.0		17,065.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 193.0 24 Utilities and Communication Services 763.0 25 Use of Goods and Services 320.0 <hr/> 1,276.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	SUB PROGRAMME 21 - JAMAICA NATIONAL HERITAGE TRUST Grant for Direction and Administration	91,257.0		1,685.0		92,942.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 785.0 24 Utilities and Communication Services 900.0 <hr/> 1,685.0
1608	Protection of National Monuments and Sites	52,888.0		3,819.0		56,707.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,200.0 22 Travel Expenses and Subsistence 1,084.0 24 Utilities and Communication Services 535.0 <hr/> 3,819.0
1609	Heritage Research and Information	44,772.0		1,621.0		46,393.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 495.0 22 Travel Expenses and Subsistence 1,126.0 <hr/> 1,621.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	SUB PROGRAMME 22 - JAMAICA CULTURAL DEVELOPMENT COMMISSION Grant for Direction and Administration	193,439.0		10,088.0		203,527.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,956.0 22 Travel Expenses and Subsistence 808.0 24 Utilities and Communication Services 4,225.0 25 Use of Goods and Services 1,846.0 32 Capital Goods 253.0 <hr/> 10,088.0
1610	Grant for Development of Cultural Programmes	94,113.0		7,003.0		101,116.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,414.0 22 Travel Expenses and Subsistence 926.0 24 Utilities and Communication Services 1,494.0 25 Use of Goods and Services 1,101.0 32 Capital Goods 68.0 <hr/> 7,003.0
1612	Grant for Celebration of National Events	139,920.0		8,681.0		148,601.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 96.0 24 Utilities and Communication Services 52.0 25 Use of Goods and Services 6,568.0 30 Grants and Contributions 1,965.0 <hr/> 8,681.0
0163	PROGRAMME 451 - PUBLIC LIBRARIES SUB PROGRAMME 20 - NATIONAL LIBRARY OF JAMAICA Grant for Direction and Administration	63,645.0		2,998.0		66,643.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 300.0 22 Travel Expenses and Subsistence 588.0 24 Utilities and Communication Services 993.0 25 Use of Goods and Services 1,117.0 <hr/> 2,998.0
1615	Grant for Acquiring Printed and Audio Visual Materials	6,169.0		371.0		6,540.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 200.0 25 Use of Goods and Services 171.0 <hr/> 371.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1616	Grant for Organizing and Preserving Materials	42,290.0		1,753.0		44,043.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 996.0 24 Utilities and Communication Services 70.0 25 Use of Goods and Services 575.0 32 Capital Goods 112.0 <hr/> 1,753.0
1617	Grant for Disseminating Information and Publications	15,652.0		134.0		15,786.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 100.0 24 Utilities and Communication Services 34.0 <hr/> 134.0
	SUBFUNCTION 05 - YOUTH DEVELOPMENT SERVICES PROGRAMME 002 - TRAINING SUB PROGRAMME 99 - OTHER TRAINING SCHEME						
1824	Grant to National Youth Service Programme	462,031.0			-	462,031.0	Revised requirement due to the late implementation of a revised structure <u>Reduction</u> 21 Compensation of Employees 9,319.0 <u>Additional</u> 22 Travel Expenses and Subsistence 2,466.0 24 Utilities and Communication Services 1,333.0 25 Use of Goods and Services 5,520.0 <hr/> 9,319.0 Net Reduction -

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1765	PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME SUB PROGRAMME 21 - GRANTS TO PRIVATE SOCIAL SERVICE ORGANIZATION Grants for Youth Development	8,039.0		1,891.0		9,930.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 1,891.0
1826	Youth and Adolescent Division	88,748.0		10,054.0		98,802.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 7,889.0 24 Utilities and Communication Services 200.0 25 Use of Goods and Services 1,404.0 30 Grants and Contributions 49.0 32 Capital Goods 512.0 <hr/> 10,054.0
8983	Youth Information Centres	8,500.0		3,512.0		12,012.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 3,141.0 25 Use of Goods and Services 296.0 32 Capital Goods 75.0 <hr/> 3,512.0
8998	Other Grants	7,000.0		3,000.0		10,000.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 3,000.0
0991	SUB PROGRAMME 34 - YOUTH DEVELOPMENT Possibility (Street Children) Programme	16,123.0		485.0		16,608.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 130.0 24 Utilities and Communication Services 65.0 25 Use of Goods and Services 290.0 <hr/> 485.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4500

and Title: Ministry of Youth and Culture

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 326 - FAMILY SERVICES						
	SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						
1133	Office of the Children's Registry	64,717.0		4,067.0		68,784.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 1,049.0 24 Utilities and Communication Services 1,187.0 25 Use of Goods and Services 540.0 32 Capital Goods 291.0 <hr/> 4,067.0
1157	Ananda Alert	15,283.0		319.0		15,602.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 97.0 25 Use of Goods and Services 222.0 <hr/> 319.0
1850	Children Affairs	9,126.0		445.0		9,571.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 279.0 25 Use of Goods and Services 166.0 <hr/> 445.0
	GROSS TOTAL	2,099,583.0	-	153,688.0	-	2,253,271.0	
	LESS APPROPRIATION-IN-AID	31,917.0				31,917.0	
	NET TOTAL HEAD 4500	2,067,666.0	-	153,688.0	-	2,221,354.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9486	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB-FUNCTION 02 - ART AND CULTURAL SERVICES PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE SUB PROGRAMME 20 - INSTITUTE OF JAMAICA Revitalization of Institute of Jamaica	94,000.0			59,000.0	35,000.0	Revised requirement due to slower than programmed implementation <u>Reduction</u> 25 Use of Goods and Services 59,000.0
	GROSS TOTAL HEAD	164,249.0		-	59,000.0	105,249.0	
	LESS APPROPRIATIONS IN-AID	8,000.0				8,000.0	
	NET TOTAL HEAD 4500B	156,249.0		-	59,000.0	97,249.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4551
and Title: Child Development Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementar y Estimates	Savings or Under Expenditure		
							<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>(a) New salary rates for salaries and allowances effective April 2015 under the 2016/2017 Heads of Agreement</p> <p>(b) Final of three tranches of the \$25,000 One Off Payment</p>
0002	<p>FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>PROGRAMME 326 - FAMILY SERVICES</p> <p>SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION</p> <p>Financial Management and Accounting Services</p>	39,591.0		1,924.0		41,515.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,924.0</p>
0003	Human Resource Management and Other Support Services	127,380.0		3,700.0		131,080.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,700.0</p>
0005	Direction and Administration	65,313.0		2,995.0		68,308.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,995.0</p>
1120	Delivery of Children and Family Programmes	418,455.0		21,800.0		440,255.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 21,800.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4551
and Title: Child Development Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementar y Estimates	Savings or Under Expenditure		
1106	SUB PROGRAMME 20 - CHILDREN'S HOMES Government Children's Homes	146,000.0		6,298.0		152,298.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,298.0
1108	SUB PROGRAMME 21 - PLACES OF SAFETY Government Places of Safety	330,902.0		14,374.0		345,276.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,374.0
	GROSS TOTAL	2,050,991.0	-	51,091.0	-	2,102,082.0	
	LESS APPROPRIATIONS-IN-AID	1,400.0				1,400.0	
	NET TOTAL HEAD 4551	2,049,591.0	-	51,091.0	-	2,100,682.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5100

and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification											
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure													
0001	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	58,450.0		8,348.0	66,798.0	<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" result from:</p> <p>(1) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>(2) Final of the three tranches of the \$25,000 One Off Payment</p> <p>Additional requirement includes \$0.75m for GCT payments on purchases of goods and services</p> <p><u>Additional</u></p> <table> <tr> <td>21 Compensation of Employees</td> <td>760.0</td> </tr> <tr> <td>22 Travel Expenses and Subsistence</td> <td>3,941.0</td> </tr> <tr> <td>24 Utilities and Communication Services</td> <td>116.0</td> </tr> <tr> <td>25 Use of Goods and Services</td> <td>3,516.0</td> </tr> <tr> <td>30 Grants and Contributions</td> <td>15.0</td> </tr> <tr> <td></td> <td><u>8,348.0</u></td> </tr> </table>	21 Compensation of Employees	760.0	22 Travel Expenses and Subsistence	3,941.0	24 Utilities and Communication Services	116.0	25 Use of Goods and Services	3,516.0	30 Grants and Contributions	15.0		<u>8,348.0</u>
21 Compensation of Employees	760.0																	
22 Travel Expenses and Subsistence	3,941.0																	
24 Utilities and Communication Services	116.0																	
25 Use of Goods and Services	3,516.0																	
30 Grants and Contributions	15.0																	
	<u>8,348.0</u>																	
0002	<p>Financial Management and Accounting Services</p>	77,575.0		7,398.0	84,973.0	<p>Additional requirement includes \$0.897m for GCT payments on purchases of goods and services</p> <p><u>Additional</u></p> <table> <tr> <td>21 Compensation of Employees</td> <td>2,464.0</td> </tr> <tr> <td>22 Travel Expenses and Subsistence</td> <td>1,784.0</td> </tr> <tr> <td>25 Use of Goods and Services</td> <td>2,500.0</td> </tr> <tr> <td>29 Awards and Social Assistance</td> <td>400.0</td> </tr> <tr> <td>32 Capital Goods</td> <td>250.0</td> </tr> <tr> <td></td> <td><u>7,398.0</u></td> </tr> </table>	21 Compensation of Employees	2,464.0	22 Travel Expenses and Subsistence	1,784.0	25 Use of Goods and Services	2,500.0	29 Awards and Social Assistance	400.0	32 Capital Goods	250.0		<u>7,398.0</u>
21 Compensation of Employees	2,464.0																	
22 Travel Expenses and Subsistence	1,784.0																	
25 Use of Goods and Services	2,500.0																	
29 Awards and Social Assistance	400.0																	
32 Capital Goods	250.0																	
	<u>7,398.0</u>																	
0279	<p>Administration of Internal Audit</p>	32,212.0		3,105.0	35,317.0	<p>Additional requirement includes \$0.089m for GCT payments on purchases of goods and services</p> <p><u>Additional</u></p> <table> <tr> <td>21 Compensation of Employees</td> <td>790.0</td> </tr> <tr> <td>22 Travel Expenses and Subsistence</td> <td>1,651.0</td> </tr> <tr> <td>25 Use of Goods and Services</td> <td>664.0</td> </tr> <tr> <td></td> <td><u>3,105.0</u></td> </tr> </table>	21 Compensation of Employees	790.0	22 Travel Expenses and Subsistence	1,651.0	25 Use of Goods and Services	664.0		<u>3,105.0</u>				
21 Compensation of Employees	790.0																	
22 Travel Expenses and Subsistence	1,651.0																	
25 Use of Goods and Services	664.0																	
	<u>3,105.0</u>																	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						
	SUB PROGRAMME 06 - REGIONAL ORGANISATIONS						
0007	Membership Fees, Grants and Contributions	58,000.0		5,000.0		63,000.0	Additional requirement to meet payment of arrears to the Caribbean Agricultural Research and Development Institute (CARDI)
							<u>Additional</u> 30 Grants and Contributions 5,000.0
	SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS						
0007	Membership Fees, Grants and Contributions	11,882.0		2,589.0		14,471.0	Additional requirement
							<u>Additional</u> 30 Grants and Contributions 2,589.0
	PROGRAMME 100 - CROP/LIVESTOCK						
	SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION						
0126	Grant to Jamaica Agricultural Society (JAS)	71,637.0		20,692.0		92,329.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 5,222.0 22 Travel Expenses and Subsistence 5,935.0 24 Utilities and Communication Services 4,535.0 25 Use of Goods and Services 5,000.0 20,692.0
0170	Production Incentives	211,000.0		644.0		211,644.0	Additional requirement includes \$0.744m for GCT payments on purchases of goods and services
							<u>Additional</u> 24 Utilities and Communication Services 238.0 25 Use of Goods and Services 506.0 32 Capital Goods 600.0 1,344.0
							<u>Reduction</u> 33 Purchase of Animals 700.0
							Net Additional 644.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2032	Agro-Investment Corporation	135,704.0		29,266.0		164,970.0	Additional requirement includes gratuity payment . <u>Additional</u> 21 Compensation of Employees 15,883.0 22 Travel Expenses and Subsistence 6,183.0 24 Utilities and Communication Services 19,700.0 <u>41,766.0</u> <u>Reduction</u> 24 Utilities and Communication Services 6,500.0 31 Land and Structures 6,000.0 <u>12,500.0</u> Net Additional 29,266.0
2076	Jamaica Dairy Development Board	83,590.0		9,400.0		92,990.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0 32 Capital Goods 8,400.0 <u>10,400.0</u> <u>Reduction</u> 24 Utilities and Communication Services 1,000.0 Net Additional 9,400.0
	PROGRAMME 105 - IRRIGATION SUB PROGRAMME 20 - GRANTS TO NATIONAL IRRIGATION COMMISSION FOR DIRECTION AND ADMINISTRATION						
0157	Operation of Pumps (Electricity)	340,000.0		248,000.0		588,000.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 248,000.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5100

and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	SUB PROGRAMME 24 - GRANTS TO NATIONAL IRRIGATION COMMISSION	715,032.0		9,859.0		724,891.0	Additional requirement
	<u>Additional</u> 22 Travel Expenses and Subsistence 9,659.0 31 Land and Structures 200.0 9,859.0						
0163	PROGRAMME 108 - AGRICULTURAL EXTENSION SERVICES SUB PROGRAMME 26 - GRANTS TO RADA	242,716.0		17,650.0		260,366.0	Additional requirement includes \$3.811m for GCT payments on purchases of goods and services
	<u>Additional</u> 21 Compensation of Employees 11,486.0 22 Travel Expenses and Subsistence 2,353.0 24 Utilities and Communication Services 313.0 25 Use of Goods and Services 3,498.0 17,650.0						
0164	Grant for Extension Services	891,927.0		62,788.0		954,715.0	Additional requirement includes \$9.26m for GCT payments on purchases of goods and services
							<u>Additional</u> 21 Compensation of Employees 29,348.0 22 Travel Expenses and Subsistence 11,616.0 24 Utilities and Communication Services 17,502.0 25 Use of Goods and Services 4,322.0 62,788.0
0887	Grant for Training	48,635.0			11,646.0	36,989.0	Revised requirement.
							<u>Reduction</u> 21 Compensation of Employees 12,000.0 24 Utilities and Communication Services 150.0 12,150.0
							<u>Additional</u> 22 Travel Expenses and Subsistence 504.0
							Net Reduction 11,646.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2018	Grant for Forestry	17,166.0		3,340.0		20,506.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,004.0 22 Travel Expenses and Subsistence 336.0 <u>3,340.0</u>
	PROGRAMME 109 - POLICY COORDINATION AND ADMINISTRATION DIRECTORATE SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0003	Human Resource Management and Other Support Services	77,766.0		10,849.0		88,615.0	Additional requirement includes \$2.267m for GCT payments on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 812.0 22 Travel Expenses and Subsistence 1,720.0 24 Utilities and Communication Services 221.0 25 Use of Goods and Services 2,046.0 29 Awards and Social Assistance 3,400.0 32 Capital Goods 2,650.0 <u>10,849.0</u>
0159	Maintenance of Buildings and Equipment	293,296.0		29,144.0		322,440.0	Additional requirement includes \$14.916m for GCT payments on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 6,675.0 22 Travel Expenses and Subsistence 2,471.0 24 Utilities and Communication Services 8,930.0 25 Use of Goods and Services 9,468.0 32 Capital Goods 1,600.0 <u>29,144.0</u>
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
2027	Information and Communication Technology	30,796.0		6,778.0		37,574.0	Additional requirement includes \$0.479m for GCT payments on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 3,051.0 22 Travel Expenses and Subsistence 1,201.0 24 Utilities and Communication Services 64.0 25 Use of Goods and Services 1,262.0 32 Capital Goods 1,200.0 <u>6,778.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 05 - TRAINING	33,162.0		4,739.0		37,901.0	Additional requirement includes \$0.362m for GCT payments on purchases of goods and services
	Direction and Administration						<u>Additional</u> 21 Compensation of Employees 1,264.0 22 Travel Expenses and Subsistence 214.0 24 Utilities and Communication Services 3,120.0 32 Capital Goods 141.0 4,739.0
0005	PROGRAMME 112 - AGRICULTURAL PLANNING AND POLICY	15,900.0		4,794.0		20,694.0	Additional requirement includes GCT payments on purchases of goods and services
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Direction and Administration						<u>Additional</u> 21 Compensation of Employees 3,473.0 22 Travel Expenses and Subsistence 1,073.0 25 Use of Goods and Services 248.0 4,794.0
0230	Economic Planning	18,680.0		4,050.0		22,730.0	Additional requirement includes \$0.11m for GCT payments on purchases of goods and services
							<u>Additional</u> 21 Compensation of Employees 1,819.0 22 Travel Expenses and Subsistence 1,858.0 24 Utilities and Communication Services 20.0 25 Use of Goods and Services 353.0 4,050.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2036	SUB PROGRAMME 20 - AGRICULTURAL MARKETING AND PRODUCE INSPECTION Agricultural Marketing Information Division	70,338.0		10,572.0		80,910.0	Additional requirement includes \$0.058m for GCT payments on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 6,122.0 22 Travel Expenses and Subsistence 4,280.0 25 Use of Goods and Services 242.0 <hr/> 10,644.0 <u>Reduction</u> 24 Utilities and Communication Services 72.0 Net Additional 10,572.0
0145	SUB PROGRAMME 21 - AGRICULTURAL CREDIT Administrative Support to Agricultural Credit Board	42,452.0		2,033.0		44,485.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,422.0 22 Travel Expenses and Subsistence 947.0 <hr/> 2,369.0 <u>Reduction</u> 24 Utilities and Communication Services 336.0 Net Additional 2,033.0
2004	PROGRAMME 113 - TECHNICAL DIRECTORATE SUB PROGRAMME 01 - GENERAL ADMINISTRATION Project Management and Coordination	13,398.0		899.0		14,297.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 380.0 22 Travel Expenses and Subsistence 665.0 <hr/> 1,045.0 <u>Reduction</u> 24 Utilities and Communication Services 50.0 25 Use of Goods and Services 96.0 <hr/> 146.0 Net Additional 899.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2028	Technical Services Division	12,345.0		2,170.0		14,515.0	<p>Additional requirement includes \$0.202m for GCT payments on purchases of goods and services</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 217.0</p> <p>22 Travel Expenses and Subsistence 507.0</p> <p>24 Utilities and Communication Services 20.0</p> <p>25 Use of Goods and Services 1,426.0</p> <p style="text-align: right;">2,170.0</p>
2079	Praedial Larceny Prevention Programme	7,394.0		7,395.0		14,789.0	<p>Additional requirement includes \$4m for contribution received from Lasco Manufacturing Limited to acquire motor vehicle. This is reflected as Appropriations In Aid. \$1.005m is included for GCT payments April 2015 to March 2016</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 750.0</p> <p>23 Rental of Property and Machinery 6.0</p> <p>24 Utilities and Communication Services 44.0</p> <p>25 Use of Goods and Services 2,595.0</p> <p>32 Capital Goods 4,000.0</p> <p style="text-align: right;">7,395.0</p>
0142	SUB PROGRAMME 20 - PLANT QUARANTINE AND PRODUCE INSPECTION Plant Quarantine and Produce Inspection	231,362.0		59,331.0		290,693.0	<p>Additional requirement includes \$5.925m for GCT payments on purchases of goods and services</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,697.0</p> <p>22 Travel Expenses and Subsistence 16,500.0</p> <p>24 Utilities and Communication Services 9,496.0</p> <p>25 Use of Goods and Services 20,138.0</p> <p>31 Land and Structures 5,000.0</p> <p>32 Capital Goods 2,500.0</p> <p style="text-align: right;">59,331.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2077	Food Safety Modernisation Act Implementation Project	23,000.0			11,751.0	11,249.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 11,765.0
							<u>Additional</u>
							24 Utilities and Communication Services 14.0
							Net Reduction 11,751.0
0005	SUB PROGRAMME 23 - ZOOS AND GARDENS Direction and Administration	26,499.0		3,198.0		29,697.0	Additional requirement includes \$0.006m for GCT payments on purchases of goods and services
							<u>Additional</u>
							21 Compensation of Employees 2,772.0
							22 Travel Expenses and Subsistence 320.0
							24 Utilities and Communication Services 6.0
							32 Capital Goods 100.0
							3,198.0
0136	Maintenance of Gardens	1,189.0		1,181.0		2,370.0	Additional requirement includes \$0.341m for GCT payments for purchases of goods and services
							<u>Additional</u>
							24 Utilities and Communication Services 246.0
							25 Use of Goods and Services 935.0
							1,181.0
2072	Nature Preservation	42,690.0		2,896.0		45,586.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,466.0
							22 Travel Expenses and Subsistence 430.0
							2,896.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 25 - FISHERIES Direction and Administration	35,906.0		10,375.0		46,281.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,184.0 22 Travel Expenses and Subsistence 2,141.0 24 Utilities and Communication Services 50.0 25 Use of Goods and Services 1,000.0 10,375.0
0181	Development of Offshore Fishing	91,907.0		17,608.0		109,515.0	Additional requirement includes \$0.9m for GCT payments on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 4,111.0 22 Travel Expenses and Subsistence 2,750.0 24 Utilities and Communication Services 7,747.0 25 Use of Goods and Services 2,000.0 32 Capital Goods 1,000.0 17,608.0
0182	Development of Inland Fishing	50,884.0		7,506.0		58,390.0	Additional requirement includes \$0.481m for GCT payments on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 2,282.0 22 Travel Expenses and Subsistence 650.0 24 Utilities and Communication Services 3,683.0 25 Use of Goods and Services 891.0 7,506.0
0005	SUB PROGRAMME 27 - RESEARCH AND DEVELOPMENT Direction and Administration	26,086.0		2,674.0		28,760.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,195.0 22 Travel Expenses and Subsistence 564.0 24 Utilities and Communication Services 115.0 29 Awards and Social Assistance 1,224.0 3,098.0 <u>Reduction</u> 25 Use of Goods and Services 424.0 Net Additional 2,674.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5100

and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0019	Phytosanitary Research	13,457.0		398.0		13,855.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 323.0 22 Travel Expenses and Subsistence 75.0 398.0
0112	Epidemiology and Surveillance	46,398.0		3,809.0		50,207.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,016.0 22 Travel Expenses and Subsistence 793.0 3,809.0
2007	Grant for the Banana Breeding Project	82,466.0		3,112.0		85,578.0	Additional requirement includes \$0.061m for GCT payments on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 1,708.0 22 Travel Expenses and Subsistence 1,053.0 24 Utilities and Communication Services 290.0 25 Use of Goods and Services 61.0 3,112.0
2013	Research Station Management	96,234.0		21,593.0		117,827.0	Additional requirement includes \$3.229m for GCT payments on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 7,837.0 22 Travel Expenses and Subsistence 1,527.0 24 Utilities and Communication Services 10,865.0 25 Use of Goods and Services 964.0 32 Capital Goods 400.0 21,593.0
2015	Animal Breeding and Husbandry	86,964.0		4,893.0		91,857.0	Additional requirement includes \$0.076m for GCT payments on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 2,481.0 22 Travel Expenses and Subsistence 907.0 24 Utilities and Communication Services 422.0 25 Use of Goods and Services 833.0 32 Capital Goods 250.0 4,893.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2016	Field and Horticultural Crops	30,239.0		4,865.0		35,104.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,878.0 22 Travel Expenses and Subsistence 1,727.0 25 Use of Goods and Services 1,260.0 <u>5,865.0</u> <u>Reduction</u> 24 Utilities and Communication Services 1,000.0 Net Additional 4,865.0
2080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security (formerly Harnessing Jamaica's Plant Genetic Resources for Food and Agriculture)	10,000.0			5,105.0	4,895.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,850.0 25 Use of Goods and Services 2,705.0 32 Capital Goods 550.0 <u>5,105.0</u>
0005	SUB PROGRAMME 30 - VETERINARY SERVICES Direction and Administration	222,221.0		13,622.0		235,843.0	Additional requirement includes \$4.95m for GCT payments on purchases of goods and services <u>Additional</u> 22 Travel Expenses and Subsistence 8,335.0 24 Utilities and Communication Services 2,261.0 25 Use of Goods and Services 7,510.0 31 Land and Structures 5,000.0 32 Capital Goods 3,516.0 <u>26,622.0</u> <u>Reduction</u> 21 Compensation of Employees 13,000.0 Net Additional 13,622.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0148	Laboratory Services	66,875.0		25,847.0		92,722.0	Additional requirement includes \$21.607m which is supported by Appropriations In Aid. \$11.334m is included for reclassification of Veterinary Officers <u>Additional</u> 21 Compensation of Employees 11,607.0 22 Travel Expenses and Subsistence 2,025.0 25 Use of Goods and Services 7,215.0 32 Capital Goods 5,000.0 <u>25,847.0</u>
2126	National Screwworm Programme	6,597.0			2,912.0	3,685.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 200.0 25 Use of Goods and Services 2,712.0 <u>2,912.0</u>
2127	National Animal Identification and Ear Tagging	15,695.0			5,449.0	10,246.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 5,000.0 25 Use of Goods and Services 449.0 <u>5,449.0</u>
	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT						
2012	Agricultural Land Management	56,945.0		9,679.0		66,624.0	Additional requirement includes \$0.593m for GCT payments on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 5,175.0 22 Travel Expenses and Subsistence 1,713.0 25 Use of Goods and Services 3,628.0 32 Capital Goods 1,450.0 <u>11,966.0</u> <u>Reduction</u> 24 Utilities and Communication Services 2,287.0 Net Additional 9,679.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB FUNCTION 05 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME						
	SUB PROGRAMME 20 - JAMAICA 4H CLUBS						
1815	Production and Training Enterprises	6,000.0		1,000.0		7,000.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 1,000.0
2011	Grant to Jamaica 4-H Clubs	198,231.0		28,176.0		226,407.0	Additional requirement includes \$11.289m to meet outstanding reclassification costs and for GCT payments on purchases of goods and services
							<u>Additional</u>
							21 Compensation of Employees 18,340.0
							22 Travel Expenses and Subsistence 2,400.0
							24 Utilities and Communication Services 289.0
							28 Retirement Benefits 7,257.0
							28,286.0
							<u>Reduction</u>
							23 Rental of Property and Machinery 110.0
							Net Additional 28,176.0
	GROSS TOTAL HEAD	5,156,318.0	-	733,265.0	36,863.0	5,852,720.0	
	LESS APPROPRIATIONS IN-AID	892,779.0		265,164.0	13,500.0	1,144,443.0	
	NET TOTAL HEAD 5100	4,263,539.0	-	468,101.0	23,363.0	4,708,277.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0167	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 100 - CROP/LIVESTOCK</p> <p>SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION</p> <p>Farm Roads</p>	-		459,747.0		459,747.0	<p>Additional requirement to meet expenditure related to the rehabilitation of rural farm roads.</p> <p><u>Additional</u></p> <p>31 Land and Structures 459,747.0</p>
0170	<p>Production Incentives</p>	-		325,013.0		325,013.0	<p>Additional requirement includes \$125m to support transportation of canes grown in the Long Pond and Hampden sugar growing areas in Trelawny to the Worthy Park and Appleton Estate sugar factories; and \$200.013m to implement drought mitigation measures in the agricultural sector.</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 125,000.0 30 Grants and Contributions 200,013.0 325,013.0</p>
2039	<p>PROGRAMME 110 - AGRO INDUSTRIES</p> <p>SUB PROGRAMME 20 - SUGAR</p> <p>Sugar Transformation Unit</p>	2,400,000.0		201,446.0		2,601,446.0	<p>Additional requirement to support rehabilitation of socio-economic infrastructure in the Sugar Dependent Areas (SDAs), through vocational education, skills development and business training programmes and commence road rehabilitation in the sugar cane growing areas. \$2.446m is included for GCT payments on purchases of goods and services.</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 2,446.0 30 Grants and Contributions 199,000.0 201,446.0</p>
TOTAL HEAD 5100A		2,400,000.0	-	986,206.0	-	3,386,206.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS SUB-FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	68,293.0		2,989.0		71,282.0	Unless otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" result from: (a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreements; (b) Final of three tranches of the \$25,000 One-Off Payment. Revised requirement <u>Additional</u> 21 Compensation of Employees 2,581.0 22 Travel Expenses and Subsistence 1,408.0 3,989.0 <u>Reduction</u> 25 Use of Goods and Services 1,000.0 Net Additional 2,989.0
0002	Financial Management and Accounting Services	18,778.0		1,664.0		20,442.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,484.0 22 Travel Expenses and Subsistence 180.0 1,664.0
0003	Human Resource Management and Other Support Services	152,135.0		12,406.0		164,541.0	Revised requirement <u>Additional</u> 21 Compensation of Employees 6,678.0 22 Travel Expenses and Subsistence 705.0 24 Utilities and Communication Services 8,034.0 15,417.0 <u>Reduction</u> 25 Use of Goods and Services 3,011.0 Net Additional 12,406.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	12,312.0		987.0		13,299.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 666.0 22 Travel Expenses and Subsistence 321.0 <hr/> 987.0
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
0005	Direction and Administration	23,237.0		1,461.0		24,698.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 957.0 22 Travel Expenses and Subsistence 504.0 <hr/> 1,461.0
0470	Technology Administration	7,843.0		509.0		8,352.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 332.0 22 Travel Expenses and Subsistence 177.0 <hr/> 509.0
1036	Policy Formulation, Implementation and Monitoring	14,472.0		1,579.0		16,051.0	Additional requirement includes provision to meet expenses associated with establishing the new the Hazardous Substances Regulatory Authority. <u>Additional</u> 21 Compensation of Employees 466.0 22 Travel Expenses and Subsistence 113.0 25 Use of Goods and Services 1,000.0 <hr/> 1,579.0
1051	Investment	14,667.0		1,230.0		15,897.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 842.0 22 Travel Expenses and Subsistence 388.0 <hr/> 1,230.0
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						
	SUB PROGRAMME 06 - REGIONAL ORGANISATIONS						
0007	Membership Fees, Grants and Contributions	52,514.0			6,685.0	45,829.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 6,685.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION SUB PROGRAMME 22 - GRANT TO THE JAMAICA PROMOTIONS (JAMPRO) CORPORATION Direction and Administration	219,944.0		15,001.0		234,945.0	Additional requirement includes GCT payments on purchases of goods and services. <u>Additional</u> 21 Compensation of Employees 5,300.0 22 Travel Expenses and Subsistence 1,700.0 24 Utilities and Communication Services 7,162.0 25 Use of Goods and Services 839.0 <u>15,001.0</u>
1012	Overseas Representation and Regional Offices	53,479.0			46.0	53,433.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 4,000.0 <u>Additional</u> 21 Compensation of Employees 3,291.0 22 Travel Expenses and Subsistence 663.0 <u>3,954.0</u> Net Reduction 46.0
1013	Investment and Export Promotion Services	273,299.0		4,993.0		278,292.0	Revised requirement <u>Additional</u> 21 Compensation of Employees 5,417.0 22 Travel Expenses and Subsistence 3,576.0 <u>8,993.0</u> <u>Reduction</u> 25 Use of Goods and Services 4,000.0 <u>4,993.0</u> Net Additional 4,993.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1050	SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT Jamaica International Financial Service Authority	28,721.0		665.0		29,386.0	Revised requirement <u>Additional</u> 21 Compensation of Employees 465.0 22 Travel Expenses and Subsistence 200.0 665.0
1065	Global Logistics Hub	85,511.0		4,666.0		90,177.0	Additional requirement. The provision includes \$3m for expenditure related to the Special Economic Zone. <u>Additional</u> 21 Compensation of Employees 941.0 22 Travel Expenses and Subsistence 725.0 25 Use of Goods and Services 3,000.0 4,666.0
0005	SUB PROGRAMME 27 - GRANT TO THE JAMAICA BUSINESS DEVELOPMENT CORPORATION Direction and Administration	301,546.0		21,706.0		323,252.0	Revised requirement. The provision includes \$10m to meet GCT payments on purchases of goods and services. <u>Additional</u> 21 Compensation of Employees 6,623.0 22 Travel Expenses and Subsistence 5,227.0 24 Utilities and Communication Services 6,336.0 25 Use of Goods and Services 3,520.0 21,706.0
1036	PROGRAMME 302 - REGULATION OF COMMERCE SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Policy Formulation, Implementation and Monitoring	19,469.0		1,262.0		20,731.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 843.0 22 Travel Expenses and Subsistence 419.0 1,262.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	Direction and Administration			10,000.0		10,000.0	The provision relates to set up cost for the Cannabis Licensing Authority.
							<u>Additional</u> 25 Use of Goods and Services 10,000.0
0163	SUB PROGRAMME 20 - TRADE BOARD Grant for Direction and Administration	120,208.0		16,806.0		137,014.0	Additional requirement.
							<u>Additional</u> 21 Compensation of Employees 1,921.0 22 Travel Expenses and Subsistence 3,289.0 23 Rental of Property and Machinery (AIA) 2,500.0 24 Utilities and Communication Services 275.0 25 Use of Goods and Services 6,621.0 32 Capital Goods 2,200.0 <hr/> 16,806.0
0163	SUB PROGRAMME 21 - ANTI-DUMPING AND SUBSIDIES COMMISSION Grant for Direction and Administration	53,920.0		3,176.0		57,096.0	Revised requirement. The provision for Rental of Property and Machinery is to facilitate the payments of rental and maintenance arrears.
							<u>Additional</u> 21 Compensation of Employees 951.0 22 Travel Expenses and Subsistence 465.0 23 Rental of Property and Machinery 2,411.0 24 Utilities and Communication Services 134.0 <hr/> 3,961.0 <u>Reduction</u> 25 Use of Goods and Services 785.0 <hr/> Net Additional 3,176.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	SUB PROGRAMME 22 - FAIR TRADING COMMISSION Grant for Direction and Administration	81,163.0		7,607.0		88,770.0	Revised requirement. The provision for Rental of Property and Machinery is to facilitate the payments of rental and maintenance arrears. <u>Additional</u> 21 Compensation of Employees 2,312.0 22 Travel Expenses and Subsistence 1,046.0 23 Rental of Property and Machinery 4,599.0 24 Utilities and Communication Services 347.0 <hr/> 8,304.0 <u>Reduction</u> 25 Use of Goods and Services 697.0 Net Additional 7,607.0
0163	PROGRAMME 303 - CONSUMER PROTECTION SUB PROGRAMME 20 - CONSUMER AFFAIRS Grant for Direction and Administration	93,411.0		7,099.0		100,510.0	Revised requirement includes provision for rental arrears. <u>Additional</u> 21 Compensation of Employees 4,044.0 22 Travel Expenses and Subsistence 1,897.0 23 Rental of Property and Machinery 1,000.0 24 Utilities and Communication Services 808.0 <hr/> 7,749.0 <u>Reduction</u> 25 Use of Goods and Services 650.0 Net Additional 7,099.0
1022	Consumer Rights Education	10,624.0			2,000.0	8,624.0	Additional requirement <u>Reduction</u> 30 Grants and Contributions 2,000.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 21 - FOOD STORAGE AND PREVENTION OF INFESTATION Direction and Administration	41,168.0		5,551.0		46,719.0	Revised requirement due to re-allocation of resources and includes \$1.289m to meet GCT payments on purchases of goods and services.. <u>Additional</u> 21 Compensation of Employees 651.00 22 Travel Expenses and Subsistence 2,288.00 24 Utilities and Communication Services 439.00 32 Capital Goods 2,770.00 <u>6,148.00</u> <u>Reduction</u> 25 Use of Goods and Services 597.00 Net Additional 5,551.00
0148	Laboratory Services	47,930.0			2,308.0	45,622.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 6,270 <u>Additional</u> 21 Compensation of Employees 1,362 22 Travel Expenses and Subsistence 2,600 <u>3,962</u> Net Reduction 2,308
1017	Food Protection, Inspection and Disinfestation Services	49,991.0		3,817.0		53,808.0	Revised requirement <u>Additional</u> 21 Compensation of Employees 1,958.0 22 Travel Expenses and Subsistence 2,359.0 <u>4,317.0</u> <u>Reduction</u> 25 Use of Goods and Services 500.0 Net Additional 3,817.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1018	Training and Information Services	8,004.0		615.0		8,619.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 325.0 22 Travel Expenses and Subsistence 290.0 <hr/> 615.0
	PROGRAMME 304 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS SUB PROGRAMME 20 - ADMINISTRATION OF INTELLECTUAL PROPERTY LAWS						
0005	Direction and Administration	83,621.0		3,603.0		87,224.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,415.0 22 Travel Expenses and Subsistence 609.0 24 Utilities and Communication Services 47.0 25 Use of Goods and Services 532.0 <hr/> 3,603.0
	PROGRAMME 306 - ADMINISTRATION OF INSOLVENCY SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
1067	Office of the Supervisor of Insolvency	24,219.0			1,750.0	22,469.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 500.0 29 Awards and Social Assistance 1,000.0 32 Capital Goods 250.0 <hr/> 1,750.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1719	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 478 - COOPERATIVE SERVICES SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION Department of Cooperative and Friendly Societies	90,701.0		6,072.0		96,773.0	Revised requirement. The provision for Compensation of Employees includes \$5.14m to facilitate payment of salary re-classification arrears. <u>Additional</u> 21 Compensation of Employees 8,055.0 22 Travel Expenses and Subsistence 1,479.0 24 Utilities and Communication Services 296.0 9,830.0 <u>Reduction</u> 25 Use of Goods and Services 3,758.0 Net Additional 6,072.0
	GROSS TOTAL HEAD	2,054,718.0	-	135,464.0	12,789.0	2,177,393.0	
	LESS APPROPRIATIONS IN-AID	89,062.0		12,300.0		101,362.0	
	NET TOTAL HEAD 5300	1,965,656.0	-	123,164.0	12,789.0	2,076,031.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification												
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure														
0001	<p>FUNCTION 01 - GENERAL GOVERNMENT SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	88,305.0		19,534.0		107,839.0	<p>Unless otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" result from:</p> <p>(a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>(b) Final of three tranches of the \$25,000 One Off Payment</p> <p>Additional requirement includes \$14.294m for the office of the Chief Information Officer and GCT payments of \$1.927m for purchases of goods and services</p> <p><u>Additional</u></p> <table> <tr> <td>21 Compensation of Employees</td> <td>2,931.0</td> </tr> <tr> <td>24 Utilities and Communication Services</td> <td>324.0</td> </tr> <tr> <td>25 Use of Goods and Services</td> <td>11,907.0</td> </tr> <tr> <td>32 Capital Goods</td> <td>4,372.0</td> </tr> <tr> <td></td> <td><u>19,534.0</u></td> </tr> </table>	21 Compensation of Employees	2,931.0	24 Utilities and Communication Services	324.0	25 Use of Goods and Services	11,907.0	32 Capital Goods	4,372.0		<u>19,534.0</u>		
21 Compensation of Employees	2,931.0																		
24 Utilities and Communication Services	324.0																		
25 Use of Goods and Services	11,907.0																		
32 Capital Goods	4,372.0																		
	<u>19,534.0</u>																		
0002	<p>Financial Management and Accounting Services</p>	39,547.0		2,539.0		42,086.0	<p>Additional requirement includes \$0.054m for payment of GCT on purchases of goods and services</p> <p><u>Additional</u></p> <table> <tr> <td>21 Compensation of Employees</td> <td>2,307.0</td> </tr> <tr> <td>22 Travel Expenses and Subsistence</td> <td>205.0</td> </tr> <tr> <td>24 Utilities and Communication Services</td> <td>27.0</td> </tr> <tr> <td></td> <td><u>2,539.0</u></td> </tr> </table>	21 Compensation of Employees	2,307.0	22 Travel Expenses and Subsistence	205.0	24 Utilities and Communication Services	27.0		<u>2,539.0</u>				
21 Compensation of Employees	2,307.0																		
22 Travel Expenses and Subsistence	205.0																		
24 Utilities and Communication Services	27.0																		
	<u>2,539.0</u>																		
0003	<p>Human Resource Management and Other Support Services</p>	126,975.0		38,571.0		165,546.0	<p>Additional requirement to facilitate payment of outstanding bills and GCT payments of \$7.989m on purchases of goods and services</p> <p><u>Additional</u></p> <table> <tr> <td>21 Compensation of Employees</td> <td>6,446.0</td> </tr> <tr> <td>23 Rental of Property and Machinery</td> <td>1,728.0</td> </tr> <tr> <td>24 Utilities and Communication Services</td> <td>1,513.0</td> </tr> <tr> <td>25 Use of Goods and Services</td> <td>25,019.0</td> </tr> <tr> <td>32 Capital Goods</td> <td>3,865.0</td> </tr> <tr> <td></td> <td><u>38,571.0</u></td> </tr> </table>	21 Compensation of Employees	6,446.0	23 Rental of Property and Machinery	1,728.0	24 Utilities and Communication Services	1,513.0	25 Use of Goods and Services	25,019.0	32 Capital Goods	3,865.0		<u>38,571.0</u>
21 Compensation of Employees	6,446.0																		
23 Rental of Property and Machinery	1,728.0																		
24 Utilities and Communication Services	1,513.0																		
25 Use of Goods and Services	25,019.0																		
32 Capital Goods	3,865.0																		
	<u>38,571.0</u>																		

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	13,918.0		1,989.0		15,907.0	Additional requirement includes \$0.055m for GCT payments <u>Additional</u> 21 Compensation of Employees 49.0 22 Travel Expenses and Subsistence 1,885.0 24 Utilities and Communication Services 37.0 25 Use of Goods and Services 18.0 <hr/> 1,989.0
0554	Legal Services	9,276.0		107.0		9,383.0	Additional requirement includes \$0.003m for GCT payments on purchases of goods and services.. <u>Additional</u> 22 Travel Expenses and Subsistence 104.0 24 Utilities and Communication Services 3.0 <hr/> 107.0
1662	Public Relations	5,095.0		1,786.0		6,881.0	Additional requirement includes \$ 0.174m for GCT payments on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 1,526.0 22 Travel Expenses and Subsistence 86.0 24 Utilities and Communication Services 6.0 25 Use of Goods and Services 168.0 <hr/> 1,786.0
0470	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Technology Administration	153,356.0			17,677.0	135,679.0	Revised requirement. <u>Reduction</u> 25 Use of Goods and Services 18,728.0 <u>Additional</u> 21 Compensation of Employees 676.0 22 Travel Expenses and Subsistence 282.0 24 Utilities and Communication Services 39.0 25 Use of Goods and Services 54.0 <hr/> 1,051.0 Net Reduction 17,677.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1036	Policy Formulation, Implementation and Monitoring	18,659.0		2,696.0		21,355.0	Additional requirement includes \$ 0.75m for payment of GCT on purchases of goods and services. <u>Additional</u> 21 Compensation of Employees 1,931.0 22 Travel Expenses and Subsistence 690.0 24 Utilities and Communication Services 73.0 25 Use of Goods and Services 2.0 <hr/> 2,696.0
	PROGRAMME 125 - ELECTIONS SUB PROGRAMME 20 - GRANTS TO ELECTORAL COMMISSION OF JAMAICA						
0200	Grant for Administrative Expenses	511,936.0		182,768.0		694,704.0	Additional requirement includes \$35.395m for payment of GCT on purchases of goods and services. <u>Additional</u> 21 Compensation of Employees 106,576.0 22 Travel Expenses and Subsistence 17,618.0 24 Utilities and Communication Services 7,612.0 25 Use of Goods and Services 43,962.0 28 Retirement Benefits 7,000.0 <hr/> 182,768.0
0201	Grant for Registration of Voters	1,401,068.0			843,742.0	557,326.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 893,898.0 <u>Additional</u> 21 Compensation of Employees 42,755.0 22 Travel Expenses and Subsistence 7,401.0 <hr/> 50,156.0 Net Reduction 843,742.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT SUB PROGRAMME 24 - eGOV JAMAICA LIMITED Grant for Direction and Administration	1,415,740.0		220,122.0		1,635,862.0	Additional requirement includes \$172.775m for payment of GCT on purchases of goods and services. <u>Additional</u> 21 Compensation of Employees 22,777.0 22 Travel Expenses and Subsistence 21,300.0 23 Rental of Property and Machinery 17,470.0 24 Utilities and Communication Services 13,431.0 25 Use of Goods and Services 145,144.0 <hr/> 220,122.0
2600	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 04 - FUEL AND ENERGY PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 03-TECHNICAL ADMINISTRATION Technical and Economic Department	31,341.0		10,469.0		41,810.0	Additional requirement includes \$5.779m for the consultancy team engaged in negotiating with the JPSCo on the All Island Electricity License and GCT payments of \$0.077m . <u>Additional</u> 21 Compensation of Employees 3,977.0 22 Travel Expenses and Subsistence 1,211.0 24 Utilities and Communication Services 69.0 25 Use of Goods and Services 5,212.0 <hr/> 10,469.0
0007	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB-PROGRAMME 08 - INTERNATIONAL ORGANISATIONS Membership Fees, Grants and Contributions	8,460.0		13,501.0		21,961.0	Additional requirement to facilitate the payment of arrears to the Commission on Science and Technology (COMSAT). Amounts were reallocated from Activity - 0005- Direction and Administration. 30 Grants and Contributions 13,501.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 700 - ELECTRIFICATION SERVICES SUB PROGRAMME 20 - LICENSING AND INSPECTION Direction and Administration	122,838.0		13,737.0		136,575.0	Additional requirement includes \$ 2.612m for payment of GCT on purchases of goods and services. <u>Additional</u> 21 Compensation of Employees 13,931.0 22 Travel Expenses and Subsistence 2,098.0 24 Utilities and Communication Services 1,162.0 25 Use of Goods and Services 190.0 32 Capital Goods 1,261.0 <hr/> 18,642.0 <u>Reduction</u> 25 Use of Goods and Services 4,905.0 Net Additional 13,737.0
2602	Board of Examiners	8,847.0		429.0		9,276.0	Additional requirement includes \$ 0.049m for payment of GCT on purchases of goods and services <u>Additional</u> 21 Compensation of Employees 339.0 22 Travel Expenses and Subsistence 41.0 25 Use of Goods and Services 49.0 <hr/> 429.0
2617	Rural Electrification Programme	374,654.0		122,295.0		496,949.0	Additional requirement includes \$100m for the purchase of electrical materials to facilitate 20km of electricity expansion and wiring of 400 houses in ten parishes. <u>Additional</u> 22 Travel Expenses and Subsistence 4,225.0 24 Utilities and Communication Services 350.0 25 Use of Goods and Services 17,720.0 31 Land and Structures 100,000.0 <hr/> 122,295.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2618	PROGRAMME 704 - ENERGY POLICY SUB PROGRAMME 01 - GENERAL ADMINISTRATION Grant to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum			515,888.0		515,888.0	The provision is included for payments to the Petroleum Corporation of Jamaica (PCJ) for the refund of the \$2 specific Special Consumption Tax on imported Petroleum <u>Additional</u> 30 Grants and Contributions 515,888.0
0005	SUBFUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION PROGRAMME 578 - GEOLOGICAL, GEOTECHNICAL REGULATORY SERVICES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	65,183.0		566.0		65,749.0	Revised requirement includes \$1.943m for GCT payments on purchases of goods and services. <u>Additional</u> 22 Travel Expenses and Subsistence 831.0 24 Utilities and Communication Services 61.0 25 Use of Goods and Services 1,882.0 2,774.0 <u>Reduction</u> 21 Compensation of Employees 2,208.0 Net Additional 566.0
2303	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Inspection of Mines and Quarries	38,073.0			2,831.0	35,242.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,600.0 <u>Additional</u> 22 Travel Expenses and Subsistence 769.0 Net Reduction 2,831.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2309	Geological and Geotechnical Assessments	45,667.0		6,125.0		51,792.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,656.0 22 Travel Expenses and Subsistence 469.0 <hr/> 6,125.0
	SUBFUNCTION 11 - POSTAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 13 - TECHNICAL ADMINISTRATION						
2240	Directorate of Communications	20,810.0		6,992.0		27,802.0	Additional requirement includes \$0.053m for payment of GCT on purchases of goods and services. <u>Additional</u> 21 Compensation of Employees 3,564.0 22 Travel Expenses and Subsistence 3,378.0 24 Utilities and Communication Services 30.0 25 Use of Goods and Services 20.0 <hr/> 6,992.0
	SUBFUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION SUB PROGRAMME 25 - SECONDARY SCHOOLS						
2263	E-Learning Project	81,938.0		19,163.0		101,101.0	Additional requirement includes \$6.4m for payment of GCT on purchases of goods and services. <u>Additional</u> 21 Compensation of Employees 5,039.0 22 Travel Expenses and Subsistence 2,323.0 23 Rental of Property and Machinery 5,401.0 24 Utilities and Communication Services 777.0 25 Use of Goods and Services 5,623.0 <hr/> 19,163.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2124	SUBFUNCTION 15 SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT National Commission on Science and Technology	20,483.0		4,627.0		25,110.0	Additional requirement includes \$ 0.061m for payment of GCT on purchases of goods and services. <u>Additional</u> 22 Travel Expenses and Subsistence 4,566.0 25 Use of Goods and Services 61.0 <hr/> 4,627.0
0005	SUB PROGRAMME 25- GRANTS TO SCIENTIFIC RESEARCH COUNCIL Direction and Administration	113,033.0		8,185.0		121,218.0	Additional requirement includes \$ 2.962m for payment of GCT on purchases of goods and services. <u>Additional</u> 21 Compensation of Employees 3,327.0 22 Travel Expenses and Subsistence 1,895.0 24 Utilities and Communication Services 454.0 25 Use of Goods and Services 2,509.0 <hr/> 8,185.0
2116	Promotion and Distribution of Products	23,869.0			72.0	23,797.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 317.0 22 <u>Additional</u> Travel Expenses and Subsistence 245.0 Net Reduction 72.0
2119	Information Services	66,686.0		4,376.0		71,062.0	Revised requirement <u>Additional</u> 22 Travel Expenses and Subsistence 7,494.0 <u>Reduction</u> 21 Compensation of Employees 3,118.0 Net Additional 4,376.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2120	Process Development	99,447.0		1,356.0		100,803.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,356.0
2121	Product Research and Development	107,302.0		2,302.0		109,604.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,302.0
2115	SUB PROGRAMME 26 - THE INTERNATIONAL CENTRE FOR ENVIRONMENTAL AND NUCLEAR SCIENCES Grants for Research Administration	71,866.0		112.0		71,978.0	Additional requirement includes \$0.112m for payment of GCT on purchases of goods and services. <u>Additional</u> 24 Utilities and Communication Services 112.0
2305	PROGRAMME 576 - GEOLOGICAL AND GEO-TECHNICAL SERVICES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Grant to the University of the West Indies for Seismic Research	27,850.0			3,287.0	24,563.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,287.0
	GROSS TOTAL HEAD	6,356,470.0	-	1,200,235.0	867,609.0	6,689,096.0	
	LESS APPROPRIATIONS -IN-AID	307,855.0	-	-	-	307,855.0	
	NET TOTAL HEAD 5600	6,048,615.0	-	1,200,235.0	867,609.0	6,381,241.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9431	FUNCTION 01 -GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Enhancing the ICT Regulatory Environment	3,955.0		1,062.0		5,017.0	Revised requirement <u>Additional</u> 25 Use of Goods and Services 1,062.0
9353	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 04 - FUEL AND ENERGY PROGRAMME 701 -ENERGY CONSERVATION AND MANAGEMENT SUB PROGRAMME 21 - ENERGY MANAGEMENT Energy Security and Efficiency Enhancement Project	361,202.0		838.0		362,040.0	Additional requirement for GCT payment on purchases of goods and services <u>Additional</u> 25 Use of Goods and Services 838.0
9372	Energy Efficiency and Conservation Loan Programme	379,832.0				379,832.0	Revised Requirement <u>Additional</u> 22 Travel Expenses and Subsistence 414 <u>Reduction</u> 21 Compensation of Employees 414 Net reduction - Adjust project financing as follows: GOJ 21. Compensation of Employees 16,576.0 22. Travel Expenses and Subsistence 1,086.0 24. Utilities and Communications 144.0 25. Use of Goods and Services 40,164.0 32. Capital Goods 276,000.0 333,970.0 IDB Loans 21. Compensation of Employees 7,400.0 25. Use of Goods and Services 5,800.0 32. Capital Goods 32,662.0 45,862.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9400	Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	7,800.0		5,779.0		13,579.0	Additional requirement to support increased capacity building activities <u>Additional</u> 25 Use of Goods and Services 5,779.0
	SUB FUNCTION 11 - POSTAL SERVICES						
	PROGRAMME 555 - POSTAL SERVICES						
	SUB PROGRAMME 21 - POSTAL ADMINISTRATION						
9489	Upgrade to International Postal System			13,938.0		13,938.0	Provision to support upgrade of the International Postal System (IPS) at the Post and Telecommunication Department. The project is supported by a grant from the Universal Postal Union (UPU). <u>Additional</u> 25 Use of Goods and Services 13,938.0
TOTAL HEAD 5600B		851,703.0		21,617.0	-	873,320.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5639
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1549	<p>FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 11 - POSTAL SERVICES PROGRAMME 002 - TRAINING SUB PROGRAMME 04 -INSERVICE TRAINING Training Expenses</p>	13,118.0		836.0	13,954.0	<p>Unless otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" result from:</p> <p>(a) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreements; (b) Final tranche of the \$25,000 One-Off Payment;</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 626.0 22 Travel Expenses and Subsistence 210.0 <hr/>836.0</p>	
2228	<p>FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 11 - POSTAL SERVICES PROGRAMME 555 - POSTAL SERVICES SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES Postal Operations</p>	758,445.0		86,558.0	845,003.0	<p>Additional requirement.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 78,842.0 22 Travel Expenses and Subsistence 5,247.0 24 Utilities and Communication Services 2,469.0 <hr/>86,558.0</p>	
2229	<p>Repairs & Refurbishing of Post Offices</p>	23,250.0		6,000.0	29,250.0	<p>Additional requirement to assist with repairs to the sewage system at the Central Sorting Office.</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 6,000.0</p>	
0005	<p>SUB PROGRAMME 21 - POSTAL ADMINISTRATION Direction and Administration</p>	263,186.0		22,765.0	285,951.0	<p>Additional requirement.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 16,074.0 22 Travel Expenses and Subsistence 2,709.0 24 Utilities and Communication Services 3,982.0 <hr/>22,765.0</p>	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5639
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0227	Management Information Systems	15,864.0		1,609.0		17,473.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,141.0 22 Travel Expenses and Subsistence 468.0 <hr/> 1,609.0
0279	Administration of Internal Audit	16,572.0		2,438.0		19,010.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,305.0 22 Travel Expenses and Subsistence 1,133.0 <hr/> 2,438.0
2224	Postal Stationery and Printing	76,577.0		19,071.0		95,648.0	Additional requirement includes GCT payments on purchases of goods and services. <u>Additional</u> 21 Compensation of Employees 1,042.0 22 Travel Expenses and Subsistence 128.0 25 Use of Goods and Services 17,901.0 <hr/> 19,071.0
	SUB PROGRAMME 22 - MAIL SORTING						
2225	Central Sorting Office	474,238.0		65,771.0		540,009.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 64,310.0 22 Travel Expenses and Subsistence 1,461.0 <hr/> 65,771.0
	SUB PROGRAMME 23 - MAIL TRANSPORT						
2226	Mail Vans	274,414.0		666.0		275,080.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 538.0 22 Travel Expenses and Subsistence 128.0 <hr/> 666.0
2227	Mail Couriers	32,139.0		4,444.0		36,583.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,444.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5639
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2230	SUB PROGRAMME 24 - OVERSEAS MAIL Transport of Overseas Mail	191,925.0		1,142.0		193,067.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,014.0 22 Travel Expenses and Subsistence 128.0 1,142.0
2231	SUB PROGRAMME 25 - ENGINEERING SERVICES Repairs and Management of Equipment	26,741.0		3,328.0		30,069.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,255.0 22 Travel Expenses and Subsistence 1,073.0 <hr/> 3,328.0
GROSS TOTAL HEAD		2,169,553.0		214,628.0	-	2,384,181.0	
LESS APPROPRIATIONS-IN-AID		688,463.0				688,463.0	
NET TOTAL HEAD 5639		1,481,090.0	-	214,628.0	-	1,695,718.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6500

and Title: Ministry of Transport, Works and Housing

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 06 - PUBLIC WORKS</p> <p>PROGRAMME 002 - TRAINING</p> <p>SUB PROGRAMME 04 - INSERVICE TRAINING</p> <p>Direction and Administration</p>	16,482.0			3,454.0	13,028.0	<p>Unless otherwise stated, adjustments for "Compensation of Employees" and Travel Expenses and Subsistence result from:</p> <p>(1) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>(2) Final tranche of the \$25,000 One-Off Payment to Public Sector Workers</p> <p>(3) New rates for travel and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 238.0</p> <p>25 Use of Goods and Services 251.0</p> <p>29 Awards and Social Assistance 3,500.0</p> <hr/> <p>3,989.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 412.0</p> <p>32 Capital Goods 123.0</p> <hr/> <p>535.0</p> <p>Net reduction 3,454.0</p>
0001	<p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01- GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	113,970.0		22,575.0		136,545.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,670.0</p> <p>22 Travel Expenses and Subsistence 2,569.0</p> <p>25 Use of Goods and Services 15,336.0</p> <hr/> <p>22,575.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0002	Financial Management and Accounting Services	68,804.0		6,482.0		75,286.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,433.0 22 Travel Expenses and Subsistence 1,696.0 25 Use of Goods and Services 2,203.0 32 Capital Goods 150.0 <hr/> 6,482.0
0003	Human Resource Management and Other Support Services	285,820.0		74,509.0		360,329.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,867.0 22 Travel Expenses and Subsistence 2,525.0 23 Rental of Property and Machinery 15,246.0 24 Utilities and Communication Services 5,663.0 25 Use of Goods and Services 25,523.0 32 Capital Goods 19,685.0 <hr/> 74,509.0
0279	Administration of Internal Audit	23,547.0		1,689.0		25,236.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 872.0 22 Travel Expenses and Subsistence 743.0 25 Use of Goods and Services 74.0 <hr/> 1,689.0
0275	SUB PROGRAMME 21 - POLICY PLANNING AND EVALUATION Research and Evaluation	9,781.0		116.0		9,897.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 280.0 32 Capital Goods 147.0 <hr/> 427.0 <u>Reduction</u> 21 Compensation of Employees 228.0 25 Use of Goods and Services 83.0 <hr/> 311.0 Net additional 116.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0633	Technical Services	30,486.0		831.0		31,317.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 827.0 25 Use of Goods and Services 70.0 32 Capital Goods 68.0 <hr/> 965.0 <u>Reduction</u> 21 Compensation of Employees 134.0 Net additional 831.0
1036	Policy Formulation, Implementation and Monitoring FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 09 - FLOOD DAMAGE	48,445.0		2,277.0		50,722.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,033.0 22 Travel Expenses and Subsistence 891.0 25 Use of Goods and Services 336.0 32 Capital Goods 17.0 <hr/> 2,277.0
0600	Emergency Repairs to Roads PROGRAMME 225 - ARTERIAL ROADS SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES	54,750.0		50,000.0		104,750.0	Additional requirement to facilitate the payment of outstanding bills associated with damage to the road network in St. Mary, Portland and St. Ann as a result of the December 9-17, 2014 flood rains. <u>Additional</u> 25 Use of Goods and Services 50,000.0
0635	Ocho Rios Road Development	5,400.0			3,000.0	2,400.0	Revised requirement <u>Reduction</u> 31 Land and Structures 3,000.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0641	Old Harbour ByPass Road PROGRAMME 226 - SECONDARY ROADS SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES	21,200.0			11,016.0	10,184.0	Revised requirement <u>Reduction</u> 31 Land and Structures 11,016.0
0636	Secondary, Main, Parish Council and Arterial Roads PROGRAMME 230 - ROAD TRAFFIC AND SAFETY SUB PROGRAMME 20 - TRAFFIC ENGINEERING AND SURVEYS	4,300.0			2,000.0	2,300.0	Revised requirement <u>Reduction</u> 31 Land and Structures 2,000.0
0620	Traffic Management and Control PROGRAMME 232 - TOLL ROAD AUTHORITY SUB PROGRAMME 21 - DIRECTION AND ADMINISTRATION	66,425.0			3,000.0	63,425.0	Revised requirement <u>Reduction</u> 31 Land and Structures 3,000.0
0005	Direction and Administration	16,733.0		851.0		17,584.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 79.0 22 Travel Expenses and Subsistence (AIA) 280.0 23 Rental of Property and Machinery 249.0 24 Utilities and Communication Services 33.0 25 Use of Goods and Services 210.0 <hr/> 851.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6500

and Title: Ministry of Transport, Works and Housing

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0656	PROGRAMME 233 - INFRASTRUCTURES SUB PROGRAMME 25 - IMPROVEMENT OF ROADS AND STRUCTURES Jamaica Emergency Employment Programme (JEEP)	560,101.0		289,516.0		849,617.0	Additional requirement includes Appropriations in Aid (AIA) from the Tourism Enhancement Fund (TEF) <u>Additional</u> 21 Compensation of Employees 176.0 22 Travel Expenses and Subsistence 1,052.0 30 Grants and Contributions (AIA - \$286.378m) 288,512.0 32 Capital Goods 436.0 <hr/> 290,176.0 <u>Reduction</u> 24 Utilities and Communication Services 511.0 25 Use of Goods and Services 149.0 <hr/> 660.0 Net additional 289,516.0
0607	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 230 - ROAD TRAFFIC AND SAFETY SUB PROGRAMME 21 - ROAD SAFETY Island Traffic Authority	237,827.0		55,469.0		293,296.0	Additional requirement to facilitate the refurbishing of the following examination depots at: Swallowfield, Spanish Town Road, Spanish Town; and the construction of the May Pen Depot. <u>Additional</u> 21 Compensation of Employees 12,603.0 22 Travel Expenses and Subsistence 5,748.0 24 Utilities and Communication Services 184.0 25 Use of Goods and Services (AIA - \$19.518m) 22,345.0 31 Land and Structures (AIA) 13,800.0 32 Capital Goods (AIA - \$0.677m) 789.0 <hr/> 55,469.0
0629	Grant to National Road Safety Council	18,715.0		1,132.0		19,847.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 1,132.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2259	Road Safety Promotion	15,118.0		3,256.0		18,374.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,298.0 22 Travel Expenses and Subsistence 303.0 25 Use of Goods and Services 1,413.0 32 Capital Goods 242.0 <hr/> 3,256.0
	PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT SUB PROGRAMME 24 - GRANTS FOR OPERATIONS						
2255	Grant to Montego Bay Metro	44,726.0		4,089.0		48,815.0	Additional requirement <u>Additional</u> 27 Subsidies 4,089.0
	SUB PROGRAMME 25 - GRANT FOR HALFWAY TREE TRANSPORT CENTRE						
2210	Half Way Tree Transport Centre	31,800.0			31,800.0		Revised requirement <u>Reduction</u> 30 Grants and Contributions 31,800.0
	SUB PROGRAMME 26 - GRANT TO JAMAICA URBAN TRANSIT COMPANY (JUTC)						
1736	Grant to Finance Operating Expenses	480,000.0		1,017,751.0		1,497,751.0	Additional requirements include the following: (a) Salary Increase 110,563.0 (b) One-off Payment to Public Sector Workers 50,219.0 (c) Travel Increase 7,533.0 (d) Statutory Deductions 322,568.0 (e) Import Duties 508,887.0 (f) Insurance 17,981.0 <hr/> 1,017,751.0 <u>Additional</u> 27 Subsidies 1,017,751.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6500

and Title: Ministry of Transport, Works and Housing

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1736	SUB FUNCTION 09 - SHIPPING, PORTS AND LIGHT HOUSES PROGRAMME 002 - TRAINING SUB PROGRAMME 31 - CARIBBEAN MARITIME TRAINING SCHOOL Grant to Finance Operating Expenses	787,067.0		21,065.0		808,132.0	Additional requirement includes Appropriation in Aid of \$4.441m for Object 22 - Travel Expenses and Subsistence but net off from reduction in Consolidated Fund allocation of \$7.548m <u>Additional</u> 21 Compensation of Employees 16,624.0 23 Rental of Property and Machinery 8,856.0 25 Use of Goods and Services (AIA) 14,663.0 <hr/> 40,143.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 3,107.0 24 Utilities and Communication Services 1,308.0 31 Land and Structures (AIA) 7,331.0 32 Capital Goods and Services (AIA) 7,332.0 <hr/> 19,078.0 Net additional 21,065.0
2252	PROGRAMME 560 - MARITIME ORGANIZATIONS SUB PROGRAMME 22 - MARITIME AUTHORITY OF JAMAICA Maritime Authority of Jamaica	273,354.0		7,318.0		280,672.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,708.0 22 Travel Expenses and Subsistence (AIA) 2,610.0 <hr/> 7,318.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1338	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT Squatter Management	11,466.0			90.0	11,376.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,124.0 <u>Additional</u> 21 Compensation of Employees 763.0 22 Travel Expenses and Subsistence 193.0 32 Capital Goods 78.0 <hr/> 1,034.0 Net reduction 90.0
0005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 201 - HOUSING SCHEMES SUB PROGRAMME 20 - LOW INCOME HOUSING Direction and Administration	59,670.0		4,721.0		64,391.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,513.0 22 Travel Expenses and Subsistence 1,776.0 32 Capital Goods 45.0 <hr/> 6,334.0 <u>Reduction</u> 25 Use of Goods and Services 1,613.0 Net additional 4,721.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0508	Management of Housing Schemes	125,060.0		5,765.0		130,825.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,051.0 22 Travel Expenses and Subsistence 3,266.0 32 Capital Goods 785.0 <hr/> 7,102.0 <u>Reduction</u> 25 Use of Goods and Services 1,337.0 <hr/> 1,337.0 Net additional 5,765.0
	PROGRAMME 202 - REGULATION OF HOUSING SUB PROGRAMME 20 - RENT ASSESSMENT						
0512	Grant to Rent Assessment Board	18,246.0		2,818.0		21,064.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,793.0 22 Travel Expenses and Subsistence 876.0 25 Use of Goods and Services 143.0 32 Capital Goods 6.0 <hr/> 2,818.0
	GROSS TOTAL HEAD	4,337,040.0		1,572,230.0		5,854,910.0	
	LESS APPROPRIATIONS IN-AID	1,205,939.0		342,367.0		1,533,643.0	
	NET TOTAL HEAD 6500	3,131,101.0		1,229,863.0		4,321,267.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6500A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9495	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION SUB PROGRAMME 25- PROMOTION OF ECONOMIC DEVELOPMENT Business Process Outsourcing Expansion Programme			112,240.0		112,240.0	Additional requirement to support development and expansion of Business Process Outsourcing (BPO) centres in Portmore and Montego Bay. <u>Additional</u> 25 Use of Goods and Services 112,240.0
	9496	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 09 - FLOOD DAMAGE Islandwide Disaster Mitigation		233,764.0		233,764.0	Provision to support filling of potholes on major roadways and cleaning and repairs of drains and gullies. <u>Additional</u> 31 Land and Structures 233,764.0
1844	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT SUB PROGRAMME 30 - JAMAICA URBAN TRANSIT COMPANY Purchase of Buses	3,100,000.0			514,120.0	2,585,880.0 Revised requirement reflects the final payment in respect of the 220 buses acquired between FY 2012/13 and FY 2015/16 . <u>Reduction</u> 32 Capital Goods 514,120.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9497	SUB PROGRAMME 31 - PUBLIC PASSENGER TRANSPORTATION Portmore Transportation Hub Initiative			15,586.0		15,586.0	This provision is to meet the cost of the feasibility study.
							<u>Additional</u> 25 Use of Goods & Services 15,586.0
9494	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 201 - HOUSING SCHEMES SUB PROGRAMME 20 - LOW INCOME HOUSING Social Housing Rehabilitation Programme			100,000.0		100,000.0	Grant to the Housing Fund to assist in meeting demands for low income housing solutions.
							<u>Additional</u> 31 Land and Structures 100,000.0
	TOTAL HEAD 6500A	3,100,000.0		461,590.0	514,120.0	3,047,470.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9334	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 005 - DISASTER MANAGEMENT</p> <p>SUB PROGRAMME 09 - FLOOD DAMAGE</p> <p>Palisadoes Shoreline and Road Project</p>	25,000.0			13,382.0	11,618.0	<p>Revised requirement due to lower than programmed levels of expenditure.</p> <p><u>Reduction</u></p> <p>31 Land and Structures 13,382.0</p>
9238	<p>PROGRAMME 225 - ARTERIAL ROADS</p> <p>SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES</p> <p>Transportation Infrastructure Rehabilitation Programme (IDB)</p>	218,878.0		230,000.0		448,878.0	<p>Additional requirement to facilitate the completion of rehabilitative works on the Scotts Cove/Belmont sub-project.</p> <p><u>Additional</u></p> <p>25 Use of Goods and service 15,000.0 31 Land and Structures 215,000.0 <hr/>230,000.0</p>
9335	<p>Road Improvement Programme</p>	2,000.0		2,593.0		4,593.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and services 2,593.0</p>
9421	<p>SUB PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENTS</p> <p>Major Infrastructure for Development Programme (MIDP)</p>	3,345,951.0		250,537.0		3,596,488.0	<p>Additional requirement to facilitate the undertaking of an additional Phase of JEEP (Phase 6) under the JEEP component of the project</p> <p><u>Additional</u></p> <p>31 Land and Structures 250,537.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9311	PROGRAMME 228 - URBAN ROADS, KINGSTON AND ST. ANDREW SUB PROGRAMME 21- CONSTRUCTION AND IMPROVEMENT Rural Road Rehabilitation Project II (OPEC)	440,000.0			82,900.0	357,100.0	Revised requirement due to slower than programmed pace of implementation. <u>Reduction</u> 31 Land and Structures 82,900.0
9498	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 02 - RESEARCH AND DEVELOPMENT Trifold National Transport Repository Project			581.0		581.0	Additional requirement <u>Additional</u> 32 Capital Goods 581.0
9356	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 201 - HOUSING SCHEMES SUB PROGRAMME 21 - CONSTRUCTION OF HOUSES AND RELATED INFRASTRUCTURE Jamaica Economical Housing Project (GOJ/China EXIM Bank)	1,100,000.0		182,000.0		1,282,000.0	Additional requirement to facilitate completion of programmed activities. <u>Additional</u> 30 Grants and Contributions 182,000.0
	TOTAL HEAD 6500B	5,132,829.0		665,711.0	96,282.0	5,702,258.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6550

and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 06 - PUBLIC WORKS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Administration</p>	363,509.0		18,629.0		382,138.0	<p>Unless otherwise stated, adjustments for "Compensation of Employees" and Travel Expenses and Subsistence result from:</p> <p>(1) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>(2) Final tranche of the \$25,000 One-Off Payment to Public Sector Workers</p> <p>(3) New rates for travel and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 14,211.0</p> <p>22 Travel Expenses and Subsistence 4,418.0</p> <hr/> <p>18,629.0</p>
0634	<p>Asset Management</p>	280,937.0		13,367.0		294,304.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,762.0</p> <p>22 Travel Expenses and Subsistence 4,605.0</p> <hr/> <p>13,367.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6550

and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0205	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 231 - SUPPORTING SERVICES SUB PROGRAMME 24 - CONSTRUCTION AND IMPROVEMENT OF ROADS AND STRUCTURES Rehabilitation and Maintenance Works	270,274.0		20,822.0		291,096.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,328.0 22 Travel Expenses and Subsistence 7,494.0 20,822.0
0632	Directorate of Major Projects	134,912.0		9,918.0		144,830.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,571.0 22 Travel Expenses and Subsistence 5,347.0 9,918.0
0448	SUB PROGRAMME 27 - DESIGN AND OTHER SERVICES Standards and Monitoring	45,068.0		4,944.0		50,012.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,607.0 22 Travel Expenses and Subsistence 1,337.0 4,944.0
0500	Planning and Research	105,729.0		5,509.0		111,238.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,740.0 22 Travel Expenses and Subsistence 1,769.0 5,509.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6550
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0633	Technical Services	64,920.0		19,396.0		84,316.0	Additional requirement for travel expenses and subsistence includes \$12.300m to facilitate the deployment of technical personnel to support the Government of Dominica's post hurricane recovery programme. <u>Additional</u> 21 Compensation of Employees 5,102.0 22 Travel Expenses and Subsistence 14,294.0 <hr/> 19,396.0
1462	Major Infrastructure for Development Programme (MIDP)	125,298.0		6,119.0		131,417.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,119.0
2258	Procurement Directorate	9,785.0		995.0		10,780.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 527.0 22 Travel Expenses and Subsistence 468.0 <hr/> 995.0
GROSS TOTAL		1,400,432.0		99,699.0		1,500,131.0	
LESS APPROPRIATIONS-IN-AID		875,143.0				875,143.0	
NET TOTAL HEAD 6550		525,289.0		99,699.0		624,988.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2022	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM</p> <p>SUB PROGRAMME 20 - LAND ADMINISTRATION</p> <p>Land Administration and Management Programme</p>	226,572.0			43,905.0	182,667.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from:</p> <p>(1) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>(2) Final tranche of the \$25,000 One-Off Payment to Public Sector Workers</p> <p>(3) New rates for travel and allowances effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 1,000.0</p> <p>25 Use of Goods and Services 52,232.0</p> <hr/> <p>53,232.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,074.0</p> <p>32 Capital Goods 7,253.0</p> <hr/> <p>9,327.0</p> <p>Net reduction 43,905.0</p>
0163	<p>SUBFUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 357 - REGULATION OF REAL ESTATE BUSINESS AND PROFESSION</p> <p>SUB PROGRAMME 20 - REAL ESTATE BOARD</p> <p>Grant for Direction and Administration</p>	228,890.0		5,936.0		234,826.0	<p>Additional requirement to support monitoring activities pursuant to Section 91 (1) (g) of the Proceeds of Crime Act</p> <p><u>Additional</u></p> <p>30 Grants and Contribution 5,936.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT	17,293.0			1,300.0	15,993.0	Revised requirement
	SUB PROGRAMME 20 - NEGRIL/GREEN ISLAND AREA, LOCAL PLANNING AUTHORITY						
	Grant for Direction and Administration						
	<u>Reduction</u> 21 Compensation of Employees 2,000.0 <u>Additional</u> 25 Use of Goods and Services 700.0 Net reduction 1,300.0						
1323	SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT	19,087.0		1,855.0		20,942.0	Additional requirement
	Development of Physical Plans, Policies and Standards						
1324	Land Administration and Management	24,384.0		560.0		24,944.0	Additional requirement
1325	Spatial Data Management	49,484.0			1,818.0	47,666.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 2,378.0 <u>Additional</u> 22 Travel Expenses and Subsistence 560.0 Net reduction 1,818.0						
2103	SUBFUNCTION 15 - SCIENTIFIC & TECHNOLOGICAL SERVICES	27,033.0		1,747.0		28,780.0	Additional requirement
	PROGRAMME 600 - METEOROLOGICAL SERVICES						
	SUB PROGRAMME 20 - PROVISION OF METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH						
	Directorate of Meteorology						<u>Additional</u> 21 Compensation of Employees 1,747.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2106	Weather Services	76,018.0		8,535.0		84,553.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,335.0 22 Travel Expenses and Subsistence 3,200.0 <hr/> 8,535.0
2107	Climate Services	43,170.0			500.0	42,670.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,400.0 <u>Additional</u> 22 Travel Expenses and Subsistence 900.0 <hr/> 900.0 Net reduction 500.0
2268	SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT Climate Change Division	22,033.0		4,870.0		26,903.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,470.0 22 Travel Expenses and Subsistence 1,400.0 <hr/> 4,870.0
2422	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUBFUNCTION 04 -PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Environment Administration	24,036.0		1,513.0		25,549.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,513.0 32 Capital Goods 179.0 <hr/> 1,692.0 <u>Reduction</u> 25 Use of Goods and Services 179.0 <hr/> 179.0 Net additional 1,513.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION DIRECTION AND ADMINISTRATION	299,219.0		9,413.0		308,632.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,982.0 25 Use of Goods and Services 1,859.0 32 Capital Goods 358.0 <hr/> 13,199.0 <u>Reduction</u> 22 Travel Expenses and Subsistences 1,786.0 23 Rental of Property and Machinery 1,000.0 29 Awards and Social Assistance 1,000.0 <hr/> 3,786.0 Net additional 9,413.0
1735	PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Directorate of Water	20,182.0		1,400.0		21,582.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 900.0 22 Travel Expenses and Subsistence 500.0 32 Capital Goods 60.0 <hr/> 1,460.0 <u>Reduction</u> 25 Use of Goods and Services 60.0 <hr/> 60.0 Net additional 1,400.0
1784	Implementation of Water Sector Policy and Rural Water Supply Development Strategy	9,488.0			675.0	8,813.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,825.0 <u>Additional</u> 22 Travel Expenses and Subsistences 850.0 32 Capital Goods 300.0 <hr/> 1,150.0 Net reduction 675.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1736	SUB PROGRAMME 20 - WATER RESOURCES AUTHORITY Grant to Finance Operating Expenses	156,797.0				156,797.0	Revised requirement to reflect re-allocation as follows: <u>Reduction</u> 21 Compensation of Employees 1,400.0 <u>Additional</u> 25 Use of Goods and Services 1,400.0
1715	PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME SUB PROGRAMME 23 - GRANT TO RURAL WATER SUPPLY COMPANY LIMITED Rural Water Supply Ltd. (formerly Other Water Supply Schemes)	141,681.0		2,335.0		144,016.0	Additional requirement <u>Additional</u> 30 Grants and Contributions (Salary Revision) 2,335.0
1785	Construction/Maintenance of Water Supply Systems	90,000.0		30,000.0		120,000.0	Additional requirement to aid drought mitigation programmes including rainwater water harvesting and catchment tank rehabilitation <u>Additional</u> 30 Grants and Contributions 30,000.0
1761	PROGRAMME 485- DROUGHT MITIGATION SUB PROGRAMME 20- DOMESTIC WATER DISTRIBUTION Trucking of Water	50,000.0		40,000.0		90,000.0	Additional requirement <u>Additional</u> 30 Grants and Contribution 40,000.0
	GROSS TOTAL	1,650,027.0		108,164.0	48,198.0	1,709,993.0	
	LESS APPROPRIATIONS-IN-AID	337,042.0				337,042.0	
	TOTAL HEAD 6700	1,312,985.0		108,164.0	48,198.0	1,372,951.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9370	FUNCTION 05 - ENVIRONMENT PROTECTION AND CONSERVATION	58,569.0		179.0		58,748.0	Additional requirement
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 625 - PROTECTION AND CONSERVATION						
	Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)						Additional requirement <u>Additional</u> 21 Compensation of Employees 50.0 22 Travel Expenses and Subsistence 129.0 23 Rental of Property and Machinery 125.0 24 Utility and Communication Services 20.0 324.0 <u>Reduction</u> 25 Use of Goods and Services 145.0 Net additional 179.0
9391	National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	14,000.0		1,200.0		15,200.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 1,200.0 32 Capital Goods 1,000.0 2,200.0 <u>Reduction</u> 25 Use of Goods and Services 1,000.0 Net additional 1,200.0
9399	Enhancing the Resilience of Agriculture Sector and Coastal Areas	80,000.0			76,230.0	3,770.0	Revised requirement due to slower than programmed implementation <u>Reduction</u> 21 Compensation of Employees 3,604.0 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services 49,663.0 31 Land and Structures 21,463.0 76,230.0
9455	Third National Communication and Biennial Update Report to the UNFCCC	29,500.0		6,100.0		35,600.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 6,100.0

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9472	National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica	11,393.0				11,393.0	Revised requirement <u>Additional</u> 23 Rental of Property and Machinery 50.0 <u>Reduction</u> 25 Use of Goods and Services 50.0
9474	Greenhouse Gas (GHG) Inventory and Sector Action Plan Project	25,000.0			25,000.0		Revised requirement due to slower than programmed implementation <u>Reduction</u> 25 Use of Goods and Services 15,000.0 32 Capital Goods 10,000.0 <u>25,000.0</u>
	SUB PROGRAMME 21 - LAND CONSERVATION						
9475	Pilot Programme for Climate Resilience 11 (PPCR11) - Adaptation Programme and Financing Mechanism	15,000.0			3,685.0	11,315.0	Revised requirement due to slower than programmed implementation <u>Reduction</u> 21 Compensation of Employees 3,779.0 25 Use of Goods and Services 2,764.0 32 Capital Goods 921.0 <u>7,464.0</u> <u>Additional</u> 25 Use of Goods and Services 3,779.0 Net reduction 3,685.0
	SUB PROGRAMME 22 - OZONE PROTECTION AND CONSERVATION						
9429	HCFC Phase Out Management Plan Implementation	11,250.0			1,750.0	9,500.0	Revised requirement due to slower than programmed implementation <u>Reduction</u> 25 Use of Goods and Services 3,430.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0 32 Capital Goods 680.0 <u>1,680.0</u> Net reduction 1,750.0

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9408	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 03- WATER SUPPLY SERVICES PROGRAMME 479- SURVEY SAND INVESTIGATIONS SUB PROGRAMME 20 WATER RESOURCES AUTHORITY Integrated Management of the Yallahs River/Hope River Watershed Management Area	43,744.0			15,706.0	28,038.0	Revised requirement due to slower than programmed implementation <u>Reduction</u> 21 Compensation of Employees 846.0 22 Travel Expenses and Subsistence 200.0 25 Use of Goods and Services 22,382.0 23,428.0 <u>Additional</u> 21 Compensation of Employees 55.0 22 Travel Expenses and Subsistence 846.0 25 Use of Goods and Services 145.0 32 Capital Goods 6,676.0 7,722.0 Net reduction 15,706.0
9491	Support to Update the Jamaica Water Resources Development Master Plan	-		5,310.0		5,310.0	Additional requirement to support upgrade of the Master Plan <u>Additional</u> 25 Use of Goods and Services 5,310.0
TOTAL HEAD 6700B		288,456.0		12,789.0	122,371.0	178,874.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6746
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 102 - FORESTRY AND WILDLIFE SUB PROGRAMME 20 - FORESTRY AND WILDLIFE Direction and Administration	279,892.0		12,812.0		292,704.0	Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence result from: (1) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement (2) Final of three tranches of the \$25,000 One Off Payment (3) New rates for travel and allowances effective April 2015 under the 2015/2017 Heads of Agreement <u>Additional</u> 21 Compensation of Employees 10,316.0 22 Travel Expenses and Subsistence 8,939.0 31 Land and Structures 235.0 19,490.0 <u>Reduction</u> 23 Rental of Property and Machinery 750.0 25 Use of Goods and Services 2,283.0 32 Capital Goods 3,645.0 6,678.0 Net additional 12,812.0
0173	Plantation Development	11,650.0		1,000.0		12,650.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 1,000.0
2017	Forest Development and Management	298,642.0		17,919.0		316,561.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,593.0 22 Travel Expenses and Subsistence 12,345.0 23,938.0 <u>Reduction</u> 25 Use of Goods and Services 50.0 32 Capital Good 5,969.0 6,019.0 Net additional 17,919.0
	GROSS TOTAL	590,184.0		31,731.0		621,915.0	
	LESS APPROPRIATIONS-IN-AID	3,700.0		3,600.0		7,300.0	
	TOTAL HEAD 6746	586,484.0		28,131.0		614,615.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6747
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Unless otherwise stated, adjustments for "Compensation of Employees" and Travel Expenses and Subsistence result from:</p> <p>(1) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement 39,694.0</p> <p>(2) Final tranche of the \$25,000 One-Off Payment to Public Sector Workers 14,950.0</p> <p>(3) New rates for travel and allowances effective April 2015 under the 2015/2017 Heads of Agreement 25,218.0</p>
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>						
0005	Direction and Administration	659,680.0		24,727.0		684,407.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 20,329.0</p> <p>22 Travel Expenses and Subsistence - \$5.681m (AIA) 9,398.0</p> <hr/> <p>29,727.0</p> <p><u>Reduction</u></p> <p>32 Capital Goods (AIA) 5,000.0</p> <p>Net additional 24,727.0</p>
	SUB PROGRAMME 20 - LAND ADMINISTRATION						
0155	Land Titling	210,793.0		11,328.0		222,121.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees - \$3.585m (AIA) 8,927.0</p> <p>22 Travel Expenses and Subsistence 2,401.0</p> <hr/> <p>11,328.0</p>
0169	Land Valuation	185,279.0		11,510.0		196,789.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,541.0</p> <p>22 Travel Expenses and Subsistence 4,969.0</p> <hr/> <p>11,510.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6747
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0188	Land Survey and Mapping	272,577.0		10,030.0		282,607.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,595.0 22 Travel Expenses and Subsistence 3,701.0 <hr/> 14,296.0 <u>Reduction</u> 32 Capital Goods (AIA) 4,266.0 Net additional 10,030.0
0518	Estate Management	163,838.0		13,001.0		176,839.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,252.0 22 Travel Expenses and Subsistence 4,749.0 <hr/> 13,001.0
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 126 - GOVERNMENT OFFICE BUILDINGS SUB PROGRAMME 20 - REHABILITATION AND MAINTENANCE						
0631	Repairs and Maintenance	90,939.0			29,240.0	61,699.0	Revised requirement due to the following: (i) GCT Payments on Utilities 305.0 (ii) Expenditure containment 28,935.0 <u>Reduction:</u> 25 Use of Goods and Services 17,045.0 32 Capital Goods 12,500.0 <hr/> 29,545.0 <u>Additional</u> 24 Utilities and Communication Services 305.0 <hr/> 305.0 Net reduction 29,240.0
	GROSS TOTAL	1,583,106.0		70,596.0	29,240.0	1,624,462.0	
	LESS APPROPRIATIONS-IN-AID	1,170,618.0		9,266.0	9,266.0	1,170,618.0	
	NET TOTAL HEAD 6747	412,488.0		61,330.0	19,974.0	453,844.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6748

and Title: National Environment and Planning Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2616	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 03 - POLLUTION ABATEMENT</p> <p>PROGRAMME 277 - HEALTH SERVICES SUPPORT</p> <p>SUB PROGRAMME 27 - AIR QUALITY STANDARDS</p> <p>National Ambient Air Quality Standards</p>	14,525.0		131.0		14,656.0	<p>Unless otherwise stated, adjustments for "Compensation of Employees" and Travel Expenses and Subsistence result from:</p> <p>(1) New rates for salaries and allowances effective April 2015 under the 2015/2017 Heads of Agreement 18,316.0</p> <p>(2) Final tranche of the \$25,000 One-Off Payment to Public Sector Workers 6,451.0</p> <p>(3) New rates for travel and allowances effective April 2015 under the 2015/2017 Heads of Agreement 17,829.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 131.0</p> <p>25 Use of Goods and Services 1,500.0</p> <hr/> <p>1,631.0</p> <p><u>Reduction</u></p> <p>32 Capital Goods 1,500.0</p> <p>Net additional 131.0</p>
2423	<p>PROGRAMME 625 - PROTECTION AND CONSERVATION</p> <p>SUB PROGRAMME 22 - OZONE PROTECTION AND CONSERVATION</p> <p>Montreal Protocol for the Phasing out of Ozone s Depleting Substances</p>	5,064.0		416.0		5,480.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees - \$0.272m (AIA) 326.0</p> <p>22 Travel Expenses and Subsistence 90.0</p> <hr/> <p>416.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6748

and Title: National Environment and Planning Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 625 - PROTECTION AND CONSERVATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	347,549.0		30,121.0		377,670.0	Additional requirement includes the following: (i) GCT Payments on utilities 1,226.0 <u>Additional</u> 21 Compensation of Employees - \$12.223m (AIA) 21,242.0 22 Travel Expenses and Subsistence 4,689.0 24 Utilities and Communication Services - \$1.200m (AIA) 4,694.0 30,625.0 <u>Reduction</u> 29 Awards and Social Assistance - (AIA) 504.0 Net additional 30,121.0
2420	Applications Management	104,037.0		14,642.0		118,679.0	Additional requirement <u>Additional</u> 21 Compensation of Employees - \$5.069m (AIA) 8,486.0 22 Travel Expenses and Subsistence 6,714.0 15,200.0 <u>Reduction</u> 32 Capital Goods (AIA) 558.0 Net additional 14,642.0
2421	Legal Standards and Enforcement	109,891.0		12,312.0		122,203.0	Additional requirement <u>Additional</u> 21 Compensation of Employees - \$4.951m (AIA) 8,319.0 22 Travel Expenses and Subsistence 3,435.0 32 Capital Goods (AIA) 558.0 12,312.0

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6748

and Title: National Environment and Planning Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2424	Environmental Management and Conservation	166,559.0		1,499.0		168,058.0	Additional requirement <u>Additional</u> 21 Compensation of Employees - \$5.059m (AIA) 8,561.0 22 Travel Expenses and Subsistence (AIA - TEF) 80.0 <hr/> 8,641.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 361.0 23 Rental of Property and Machinery (AIA - TEF) 1,200.0 24 Utilities and Communication Services (AIA - TEF) 83.0 25 Use of Goods and Services (AIA - TEF) 806.0 32 Capital Goods (AIA - TEF) 4,692.0 <hr/> 7,142.0 Net additional 1,499.0
2425	Spatial Planning	73,602.0		7,945.0		81,547.0	<u>Additional</u> 21 Compensation of Employees - \$4.364m (AIA) 6,552.0 22 Travel Expenses and Subsistence 889.0 29 Awards and Social Assistance 504.0 <hr/> 7,945.0
2426	Watershed Area	3,237.0				3,237.0	Revised requirement <u>Additional</u> 25 Use of Goods and Services (AIA - TEF) 50.0 <u>Reduction</u> 23 Rental of Property and Machinery (AIA - TEF) 50.0
GROSS TOTAL HEAD 6748		867,201.0		67,066.0		934,267.0	
LESS APPROPRIATIONS-IN-AID		152,757.0		26,437.0		179,194.0	
TOTAL HEAD 6748		714,444.0		40,629.0		755,073.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 7200

and Title Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 09 - LOCAL GOVERNMENT ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	188,623.0		9,477.0		198,100.0	<p>Unless otherwise stated, adjustments for Compensation of Employees and Travel Expenses and Subsistence results from:</p> <p>(1) New rates for Salaries and Allowance effective April 2015 under the 2015/2017 Heads of Agreement</p> <p>(2) Final of three tranche of the \$25,000 One off Payment</p> <p>(3) Second tranche of Salary Arrears due to firefighters in respect of Relatively Study</p> <p>(4) New rates for Travel Expenses and Subsistence effective April 2016 under the 2015/2017 Heads of Agreement</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 3,200.0</p> <p>25 Use of Goods and Services 11,404.0</p> <hr/> <p>14,604.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 5,127.0</p> <p>Net Additional 9,477.0</p>
0002	<p>Financial Management and Accounting Services</p>	51,474.0		3,798.0		55,272.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,215.0</p> <p>22 Travel Expenses and Subsistence 1,583.0</p> <hr/> <p>3,798.0</p>

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	106,232.0		6,626.0		112,858.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,993.0</p> <p>22 Travel Expenses and Subsistence 2,833.0</p> <hr/> <p>6,826.0</p> <p><u>Reduction</u></p> <p>32 Capital Goods 200.0</p> <hr/> <p>200.0</p> <p>Net Additional 6,626.0</p>
0279	Administration of Internal Audit	27,897.0		1,887.0		29,784.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 970.0</p> <p>22 Travel Expenses and Subsistence 917.0</p> <hr/> <p>1,887.0</p>
1924	Local Government Reform	40,737.0			4,112.0	36,625.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 890.0</p> <hr/> <p>890.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 5,002.0</p> <p>Net Reduction 4,112.0</p>
1925	Development and Maintenance of National Heroes Park	3,000.0			1,500.0	1,500.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 1,500.0</p>

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 525 - GENERAL ASSISTANCE GRANTS SUB PROGRAMME 20 - GRANTS TO LOCAL GOVERNMENT OUT OF REVENUE COLLECTIONS Grant for Direction and Administration	949,618.0		257,116.0		1,206,734.0	Additional requirement is due to the following: (i) Salary 191,308.0 (ii) Travelling and Subsistence 65,808.0 <u>Additional</u> 30 Grants and Contributions 257,116.0
1718	Grant for Retirement Benefits	692,000.0		33,498.0		725,498.0	Additional requirement due to the increase in pension rates <u>Additional</u> 28 Retirement Benefits 33,498.0
1903	PROGRAMME 526 - SOCIAL SECURITY AND WELFARE SERVICES SUB PROGRAMME 20 - GRANTS TO PARISH COUNCILS FOR POOR RELIEF SERVICES Grant for Infirmaries	585,732.0		23,193.0		608,925.0	Additional requirement (i) Salary 23,096.0 (ii) Travelling and Subsistence 97.0 <u>Additional</u> 30 Grants and Contributions 23,193.0
1923	PROGRAMME 727- MUNICIPALITY DEVELOPMENT SUB PROGRAMME 20 - PORTMORE MUNICIPAL AUTHORITY Grant to Portmore Municipal Administration	85,513.0		7,251.0		92,764.0	Additional requirement (i) Salary 5,406.0 (ii) Travelling and Subsistence 1,845.0 <u>Additional</u> 30 Grants and Contributions 7,251.0

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY SUB PROGRAMME 20 - SOLID WASTE MANAGEMENT Grant for Direction and Administration	408,569.0		37,912.0		446,481.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,450.0 22 Travel Expenses & Subsistence 5,726.0 25 Use of Goods and Services 10,736.0 <hr/> 37,912.0
	Grant for Purchase of Equipment						11,500.0
0007	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB-FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB PROGRAMME 06 - REGIONAL ORGANISATIONS Membership Fees, Grants and Contributions	7,631.0		23,764.0		31,395.0	Additional requirement to facilitate the following: (a) Payment of contribution arrears 11,921.0 (b) Jamaica's contribution to Dominica following the passage of Tropical Storm Erika 11,843.0 <u>Additional</u> 30 Grants and Contributions 23,764.0
	Membership Fees, Grants and Contributions						650.0

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT Grant for Direction and Administration	222,567.0		24,033.0		246,600.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,686.0 22 Travel Expenses & Subsistence 3,273.0 25 Use of Goods and Services 12,074.0 <hr/> 24,033.0
	PROGRAMME 475 - FIRE PROTECTION SERVICES SUB PROGRAMME 20 - JAMAICA FIRE BRIGADE Grant for Direction and Administration						156,330.0
0887	Grant for Training	136,974.0		7,748.0		144,722.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,586.0 22 Travel Expenses & Subsistence 162.0 <hr/> 7,748.0
1703	Grant for Administration of Fire Stations	4,319,457.0		587,686.0		4,907,143.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 440,745.0 22 Travel Expenses & Subsistence 65,214.0 25 Use of Goods and Services 81,727.0 <hr/> 587,686.0

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1705	Grant for Instruction and Public Education in Fire Prevention	180,900.0		28,753.0		209,653.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22,289.0 22 Travel Expenses & Subsistence 6,464.0 <hr/> 28,753.0
1708	Grants for Maintenance of Fire Hydrants	6,765.0		200.0		6,965.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 200.0
1722	Grant for Acquisition of Fire Fighting Equipment	20,052.0		1,360.0		21,412.0	Additional requirement <u>Additional</u> 32 Capital Goods 1,360.0
1723	Grants for Repairs to Fire Stations	39,855.0			19,000.0	20,855.0	Revised requirement <u>Reduction</u> 31 Land and Structures 19,000.0
1724	Grants for Rehabilitation of Fire Hydrants	15,908.0			7,426.0	8,482.0	Revised requirement <u>Reduction</u> 31 Land and Structures 7,426.0
1774	Grant for Acquisition of Fire vehicles	362,978.0			152,245.0	210,733.0	Revised requirement due to slower than programmed execution <u>Reduction</u> 32 Capital Goods 152,245.0
	PROGRAMME 477 - COMMUNITY DEVELOPMENT SERVICES SUB PROGRAMME 20 - SOCIAL DEVELOPMENT COMMISSION						
0163	Grant for Direction and Administration	625,429.0		106,843.0		732,272.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 25,951.0 22 Travel Expenses & Subsistence 16,938.0 24 Utilities and Communication Services 12,495.0 25 Use of Goods and Services (\$11.627m - AIA) 50,532.0 32 Capital Goods (AIA) 927.0 <hr/> 106,843.0

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/16	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1718	Grant for Retirement Benefits	104,680.0		4,507.0		109,187.0	Additional requirement to meet pension payments <u>Additional</u> 28 Retirement Benefits 4,507.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 21 - POOR RELIEF SERVICES						
1103	Board of Supervision	25,794.0		2,843.0		28,637.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 784.0 22 Travel Expenses & Subsistence 2,059.0 <hr/> 2,843.0
	GROSS TOTAL	9,936,575.0		1,435,389.0		11,187,681.0	
	LESS APPROPRIATIONS-IN AID	322,111.0		12,554.0		334,665.0	
	NET TOTAL HEAD 7200	9,614,464.0		1,422,835.0		10,853,016.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No 7200A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/2016	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0651	FUNCTION 04 - ECONOMIC AFFAIRS SUB-FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 005 - DISASTER MANAGEMENT SUB-PROGRAMME 09 - FLOOD DAMAGE Drain Cleaning	-		182,000.00		182,000.0	Additional requirement to support Local Authorities in the general cleaning of drains, gullies, verges and medians along main thoroughfares in major towns and in communities islandwide <u>Additional</u> 30 Grants and Contributions 182,000.0
1712	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY SUB PROGRAMME 20 - SOLID WASTE MANAGEMENT Grant for Public Cleansing and Garbage Disposal	-		77,000.0		77,000.0	Additional requirement to improve garbage collection and public cleansing islandwide <u>Additional</u> 30 Grants and Contributions 77,000.0
	GROSS TOTAL	-		259,000.0		259,000.0	
	LESS APPROPRIATIONS-IN AID						
	NET TOTAL HEAD 7200A	-		259,000.0		259,000.0	

FIRST SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 7200B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2015/2016	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9458	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 09 - LOCAL GOVERNMENT ADMINISTRATION PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 21 - TOWN AND COUNTRY PLANNING Emerging and Sustainable Cities Initiative	15,000.0			1,734.0	13,266.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 1,734.0
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	127,923.0		43,618.0		171,541.0	Additional requirement related to the construction of landslide mitigating structures in 4 communities. Funding sources: (i) World Bank 35,595.0 (ii) Government of Jamaica 8,023.0 <u>Additional</u> (i) Grants and Contributions (IBRD) 35,595.0 (ii) Grants and Contributions (GOJ) 8,023.0 <hr/> 43,618.0
TOTAL HEAD 7200B		172,923.0		43,618.0	1,734.0	214,807.0	