

**SUMMARY I**  
**FIRST SUPPLEMENTARY ESTIMATES 2018/2019**  
**\$'000**

HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
<b>RECURRENT</b>					
1000 His Excellency the Governor-General and Staff	248,943.0	74,220.0	7,700.0		<b>330,863.0</b>
2000 Houses of Parliament	1,104,748.0				<b>1,104,748.0</b>
3000 Office of the Public Defender	129,057.0				<b>129,057.0</b>
4000 Office of the Contractor-General	317,787.0				<b>317,787.0</b>
5000 Auditor General	703,234.0				<b>703,234.0</b>
6000 Office of the Services Commissions	311,381.0				<b>311,381.0</b>
7000 Office of the Children's Advocate	186,619.0				<b>186,619.0</b>
8000 Independent Commission of Investigations	411,044.0				<b>411,044.0</b>
15000 Office of the Prime Minister	5,246,985.0		527,665.0		<b>5,774,650.0</b>
15010 Jamaica Information Service	649,339.0				<b>649,339.0</b>
15020 Registrar General's Department and Island Records Office	-				-
16000 Office of the Cabinet	510,953.0				<b>510,953.0</b>
16049 Management Institute for National Development	161,978.0				<b>161,978.0</b>
17000 Ministry of Tourism	11,529,503.0				<b>11,529,503.0</b>
19000 Ministry of Economic Growth and Job Creation	9,711,496.0				<b>9,711,496.0</b>
19046 Forestry Department	864,227.0				<b>864,227.0</b>

**SUMMARY I**  
**FIRST SUPPLEMENTARY ESTIMATES 2018/2019**  
**\$'000**

HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
<b>RECURRENT</b>					
19047 National Land Agency	526,673.0				526,673.0
19048 National Environment and Planning Agency	956,410.0				956,410.0
19050 National Works Agency	680,049.0				680,049.0
20000 Ministry of Finance and the Public Service	56,167,512.0		37,028,417.0	29,392,547.0	63,803,382.0
20011 Accountant General	795,760.0				795,760.0
20012 Jamaica Customs Agency	-				-
20018 Public Debt Servicing (Interest Charges)	136,947,879.0	1,203,834.0			138,151,713.0
20019 Pensions	37,318,147.0				37,318,147.0
20056 Tax Administration Jamaica	8,966,227.0				8,966,227.0
26000 Ministry of National Security	23,011,178.0				23,011,178.0
26022 Police Department	35,315,316.0		445,000.0		35,760,316.0
26024 Department of Correctional Services	7,052,010.0				7,052,010.0
26053 Passport, Immigration and Citizenship Agency	-				-
26057 Institute of Forensic Science and Legal Medicine	740,955.0				740,955.0
28000 Ministry of Justice	1,708,668.0		145,830.0		1,854,498.0
28023 Court of Appeal	332,627.0				332,627.0

**SUMMARY I**  
**FIRST SUPPLEMENTARY ESTIMATES 2018/2019**  
**\$'000**

HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
<b>RECURRENT</b>					
28025 Director of Public Prosecutions	475,489.0				475,489.0
28026 Family Courts	272,497.0				272,497.0
28027 Parish Courts	1,675,576.0				1,675,576.0
28028 Revenue Court	4,021.0				4,021.0
28029 Supreme Court	1,499,600.0				1,499,600.0
28030 Administrator General	279,718.0				279,718.0
28031 Attorney General	910,655.0		17,000.0		927,655.0
28033 Office of the Parliamentary Counsel	166,487.0				166,487.0
28052 Legal Reform Department	88,777.0				88,777.0
28054 Court Management Services	367,847.0				367,847.0
30000 Ministry of Foreign Affairs and Foreign Trade	4,500,151.0				4,500,151.0
40000 Ministry of Labour and Social Security	3,429,439.0				3,429,439.0
41000 Ministry of Education, Youth and Information	100,473,064.0		432,000.0		100,905,064.0
41051 Child Development Agency	2,550,638.0				2,550,638.0
42000 Ministry of Health	63,969,045.0				63,969,045.0
42034 Bellevue Hospital	1,586,770.0				1,586,770.0

**SUMMARY I**  
**FIRST SUPPLEMENTARY ESTIMATES 2018/2019**  
**\$'000**

HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
<b>RECURRENT</b>					
42035 Government Chemist	53,656.0				53,656.0
46000 Ministry of Culture, Gender, Entertainment and Sport	3,331,540.0		50,000.0		3,381,540.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	6,266,877.0		426,115.0		6,692,992.0
50038 The Companies Office of Jamaica	-				-
56000 Ministry of Science, Energy and Technology	4,720,628.0				4,720,628.0
56039 Post and Telecommunications Department	1,934,004.0				1,934,004.0
68000 Ministry of Transport and Mining	8,705,296.0		2,505,000.0	1,200,000.0	10,010,296.0
72000 Ministry of Local Government and Community Development	10,176,895.0		150,000.0		10,326,895.0
<b>TOTAL RECURRENT</b>	<b>560,045,375.0</b>	<b>1,278,054.0</b>	<b>41,734,727.0</b>	<b>30,592,547.0</b>	<b>572,465,609.0</b>

**SUMMARY I**  
**FIRST SUPPLEMENTARY ESTIMATES 2018/2019**  
**\$'000**

HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
<b>CAPITAL A</b>					
15000A Office of the Prime Minister					-
19000A Ministry of Economic Growth and Job Creation	942,297.0		69,000.0		<b>1,011,297.0</b>
20000A Ministry of Finance and the Public Service	3,008,930.0		200,000.0	469,760.0	<b>2,739,170.0</b>
20018A Public Debt Servicing (Amortisation)	152,044,275.0	(333,111.0)			<b>151,711,164.0</b>
26000A Ministry of National Security	11,014,386.0				<b>11,014,386.0</b>
28000A Ministry of Justice	1,320,659.0				<b>1,320,659.0</b>
41000A Ministry of Education, Youth and Information	732,559.0				<b>732,559.0</b>
42000A Ministry of Health	-				-
46000A Ministry of Culture, Gender, Entertainment and Sport	19,310.0				<b>19,310.0</b>
50000A Ministry of Industry, Commerce, Agriculture and Fisheries	1,350,000.0		303,951.0		<b>1,653,951.0</b>
56000A Ministry of Science, Energy and Technology	330,136.0				<b>330,136.0</b>
68000A Ministry of Transport and Mining	771.0				<b>771.0</b>
72000A Ministry of Local Government and Community Development	570,651.0				<b>570,651.0</b>
<b>TOTAL CAPITAL A</b>	<b>171,333,974.0</b>	<b>(333,111.0)</b>	<b>572,951.0</b>	<b>469,760.0</b>	<b>171,104,054.0</b>

**SUMMARY I**  
**FIRST SUPPLEMENTARY ESTIMATES 2018/2019**  
**\$'000**

HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
<b>CAPITAL B</b>					
15000B Office of the Prime Minister	5,516,555.0			400,000.0	<b>5,116,555.0</b>
16000B Office of the Cabinet	1,438,600.0			510,134.0	<b>928,466.0</b>
17000B Ministry of Tourism	-				-
19000B Ministry of Economic Growth and Job Creation	19,384,093.0		7,334,993.0	1,406,115.0	<b>25,312,971.0</b>
20000B Ministry of Finance and the Public Service	2,066,166.0				<b>2,066,166.0</b>
26000B Ministry of National Security	1,550,060.0				<b>1,550,060.0</b>
28000B Ministry of Justice	555,241.0				<b>555,241.0</b>
40000B Ministry of Labour and Social Security	7,973,764.0				<b>7,973,764.0</b>
41000B Ministry of Education, Youth and Information	938,075.0				<b>938,075.0</b>
42000B Ministry of Health	2,165,928.0		8,500.0		<b>2,174,428.0</b>
46000B Ministry of Culture, Gender, Entertainment and Sport	1,415.0				<b>1,415.0</b>
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	122,378.0		205,265.0		<b>327,643.0</b>
56000B Ministry of Science, Energy and Technology	472,613.0				<b>472,613.0</b>
68000B Ministry of Transport and Mining	-				-
72000B Ministry of Local Government and Community Development	124,963.0				<b>124,963.0</b>
<b>TOTAL CAPITAL B</b>	<b>42,309,851.0</b>	-	<b>7,548,758.0</b>	<b>2,316,249.0</b>	<b>47,542,360.0</b>
<b>TOTAL CAPITAL (A + B)</b>	<b>213,643,825.0</b>	<b>(333,111.0)</b>	<b>8,121,709.0</b>	<b>2,786,009.0</b>	<b>218,646,414.0</b>
<b>TOTAL RECURRENT AND CAPITAL</b>	<b>773,689,200.0</b>	<b>944,943.0</b>	<b>49,856,436.0</b>	<b>33,378,556.0</b>	<b>791,112,023.0</b>

**SUMMARY II**  
**FIRST SUPPLEMENTARY ESTIMATES 2018/2019**  
**\$'000**

	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
<b>I NON - DEBT EXPENDITURE</b>					
RECURRENT	423,097,496.0	74,220.0	41,734,727.0	30,592,547.0	<b>434,313,896.0</b>
CAPITAL A	19,289,699.0	-	572,951.0	469,760.0	<b>19,392,890.0</b>
CAPITAL B	42,309,851.0	-	7,548,758.0	2,316,249.0	<b>47,542,360.0</b>
<b>TOTAL NON - DEBT EXPENDITURE</b>	<b>484,697,046.0</b>	<b>74,220.0</b>	<b>49,856,436.0</b>	<b>33,378,556.0</b>	<b>501,249,146.0</b>
<b>II PUBLIC DEBT SERVICING</b>					
Public Debt Servicing (Interest Charges)	136,947,879.0	1,203,834.0	-	-	<b>138,151,713.0</b>
Public Debt Servicing (Amortisation)	152,044,275.0	(333,111.0)	-	-	<b>151,711,164.0</b>
<b>TOTAL PUBLIC DEBT SERVICING</b>	<b>288,992,154.0</b>	<b>870,723.0</b>	<b>-</b>	<b>-</b>	<b>289,862,877.0</b>
<b>TOTAL ESTIMATES OF EXPENDITURE</b>	<b>773,689,200.0</b>	<b>944,943.0</b>	<b>49,856,436.0</b>	<b>33,378,556.0</b>	<b>791,112,023.0</b>

**SUMMARY III**  
**FIRST SUPPLEMENTARY ESTIMATES 2018/2019**  
**\$'000**

	<b>RECURRENT</b>	<b>CAPITAL</b>	<b>TOTAL</b>
<b>INCREASE</b>			
(a) Statutory	1,278,054.0	(333,111.0)	<b>944,943.0</b>
(b) To Be Voted	41,734,727.0	8,121,709.0	<b>49,856,436.0</b>
<b>GROSS INCREASE</b>	<b>43,012,781.0</b>	<b>7,788,598.0</b>	<b>50,801,379.0</b>
<b>DEDUCTIONS</b>			
(i) Transferred Items	26,892,547.0	-	<b>26,892,547.0</b>
(ii) Savings or Under Expenditure	3,700,000.0	2,786,009.0	<b>6,486,009.0</b>
<b>TOTAL DEDUCTIONS</b>	<b>30,592,547.0</b>	<b>2,786,009.0</b>	<b>33,378,556.0</b>
<b>NET SUPPLEMENTARY INCREASE/(DECREASE)</b>	<b>12,420,234.0</b>	<b>5,002,589.0</b>	<b>17,422,823.0</b>



FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 01000

and Title: His Excellency the Governor General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES  SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES  PROGRAMME 140 - GOVERNOR GENERAL'S ESTABLISHMENT  SUB-PROGRAMME 20 - ADMINISTRATION AND UPKEEP  Direction and Management	182,692.0	74,220.0			256,912.0	Additional requirement for the following:  i Reclassification of staff 6,735.0 ii Renovation and repair works 55,560.0 iii Purchase of a fleet vehicle and container 11,925.0 <hr/> 74,220.0  <u>Additional</u> 21 Compensation of Employees 6,735.0 25 Use of Goods and Services 55,560.0 32 Capital Goods (Fixed Assets) 11,925.0 <hr/> 74,220.0
0005	Direction and Administration	67,945.0		7,700.0		75,645.0	Additional support for operational expenses  <u>Additional</u> 25 Use of Goods and Services (Regular) 7,700.0
	<b>GROSS TOTAL</b>	<b>250,637.0</b>	<b>74,220.0</b>	<b>7,700.0</b>		<b>332,557.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>1,694.0</b>				<b>1,694.0</b>	
	<b>TOTAL HEAD 01000</b>	<b>248,943.0</b>	<b>74,220.0</b>	<b>7,700.0</b>		<b>330,863.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 15000  
and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0588	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 125 - ELECTIONS						
	SUB PROGRAMME 20 - ELECTORAL SERVICES						
	Re-Verification of Voters	-		527,665.0		527,665.0	Additional requirement to commence the phased removal of deceased persons from the Voter's List
							<u>Additional</u>
							22 Travel Expenses and Subsistence 46,949.0
							25 Use of Goods and Services 480,716.0
							Net additional 527,665.0
	<b>GROSS TOTAL</b>	6,481,985.0		527,665.0	-	7,009,650.0	
	<b>LESS APPROPRIATIONS-IN-AID</b>	1,235,000.0				1,235,000.0	
	<b>TOTAL HEAD 15000</b>	5,246,985.0		527,665.0	-	5,774,650.0	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 15000B  
 and Title: Office of the Prime Minister  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9532	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Implementation of the National Identification System (NIDS) for Economic Growth	1,248,788.0			400,000.0	848,788.0	Revised requirement due to slower than programmed project execution
							<u>Reduction</u>
							25 Use of Goods and Services [Loan] 269,824.0
							32 Fixed Assets (Capital Goods) [Loan] 161,809.0
							431,633.0
							<u>Additional</u>
							25 Use of Goods and Services [GOJ] 19,824.0
							32 Fixed Assets (Capital Goods) [GOJ] 11,809.0
							31,633.0
						Net reduction 400,000.0	
	<b>GROSS TOTAL</b>	<b>5,641,555.0</b>	-	-	<b>400,000.0</b>	<b>5,241,555.0</b>	
	<b>LESS APPROPRIATION IN AID</b>	<b>125,000.0</b>	-	-	-	<b>125,000.0</b>	
	<b>TOTAL HEAD 15000B</b>	<b>5,516,555.0</b>	-	-	<b>400,000.0</b>	<b>5,116,555.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 16000B  
 and Title: Office of the Cabinet  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9263	FUNCTION 01 - GENERAL PUBLIC SERVICES  SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES  PROGRAMME 152 - PUBLIC SECTOR REFORM PROGRAMME  SUB PROGRAMME 20 - IMPROVEMENT IN PUBLIC SECTOR MANAGEMENT  Public Sector Efficiency Programme	1,438,600.0			510,134.0	928,466.0	Revised requirement due to slower than programmed project execution
	<p><u>Reduction</u></p> <p>25 Use of Goods and Services 292,057.0                      EU Grant (\$63.0m)                      IADB Loan (\$63.281m)                      China Loan (\$155.106m)                      GOJ (\$10.670m)</p> <p>32 Fixed Assets (Capital Goods) 218,077.0                      China Loan (\$145.971m)                      IADB loan (\$72.106m)</p> <hr/> <p>510,134.0</p>						
	<b>TOTAL HEAD 16000B</b>	<b>1,438,600.0</b>	<b>-</b>	<b>-</b>	<b>510,134.0</b>	<b>928,466.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 19000A

and Title: Ministry of Economic Growth and Job Creation (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1685	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Feasibility Studies for GOJ Public Investment Projects	-		69,000.0		69,000.0	Additional requirement to finance preliminary works with respect to the new Montego Bay Perimeter Road
							<u>Additional</u>
							25 Use of Goods and Services
							69,000.0
	<b>TOTAL HEAD 19000A</b>	<b>942,297.0</b>	<b>-</b>	<b>69,000.0</b>	<b>-</b>	<b>1,011,297.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 19000B

and Title: Ministry of Economic Growth and Job Creation  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9421	FUNCTION 04 - ECONOMIC AFFAIRS  SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS  PROGRAMME 225 - ARTERIAL ROADS  SUB PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT  Major Infrastructure Development Programme (MIDP)	12,013,164.0		7,334,993.0		19,348,157.0	Additional requirement due to faster than programmed project execution  <u>Additional</u> 25 Use of Goods and Services (GOJ) 3,534,993.0 32 Fixed Assets (Capital Goods) 3,800,000.0 (GOJ - \$570m; China Loan - \$3.23b) <hr/> 7,334,993.0
9501	SUB FUNCTION 99 - OTHER ECONOMIC AFFAIRS  PROGRAMME 112 - PLANNING AND POLICY  SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT  Southern Coastal Highway Improvement Project	3,606,800.0			1,406,115.0	2,200,685.0	Revised requirement due to slower than programmed project execution  <u>Reduction</u> 25 Use of Goods and Services [China Loan] 856,115.0 32 Fixed Assets (Capital Goods) [China Loan] 550,000.0 <hr/> 1,406,115.0
<b>TOTAL HEAD 19000B</b>		<b>19,384,093.0</b>	-	<b>7,334,993.0</b>	<b>1,406,115.0</b>	<b>25,312,971.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20000  
and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0582	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT</p> <p>PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES</p> <p>SUB PROGRAMME 11 - ASSISTANCE TO PUBLIC SECTOR BODIES</p> <p>National Housing Trust (NHT)</p>	-		1,757,254.0		1,757,254.0	<p>Reallocation from Sub Programme 20 - Contingences towards settlement of outstanding arrears in Employer Contribution owed by public sector entities</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,757,254.0</p>
1900	<p>Grant to Local Authorities for Street Lighting</p>	-		7,140,000.0		7,140,000.0	<p>Additional requirement for payment towards arrears and current charges for street lighting</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 7,140,000.0</p>
2721	<p>Bank of Jamaica Losses</p>	-		25,000,000.0		25,000,000.0	<p>Transferred from Sub Programme 20 - Contingencies for settlement of Government's obligations to the Central Bank</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 25,000,000.0</p>
0590	<p>PROGRAMME 131- FISCAL POLICY AND MANAGEMENT</p> <p>SUB PROGRAMME 23 - RESOURCES MANAGEMENT</p> <p>Early Retirement Programme</p>	4,979,018.0			2,500,000.0	2,479,018.0	<p>Revised requirement due to lower than estimated uptake of the Special Early Retirement Programme (SERP)</p> <p><u>Reduction</u></p> <p>28 Retirement Benefits 2,500,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20000  
and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	FUNCTION 99 - UNALLOCATED SUB FUNCTION 00 - UNALLOCATED PROGRAMME 99 - UNALLOCATED SUB PROGRAMME 20 - CONTINGENCIES Contingencies	35,312,547.0		3,131,163.0	26,892,547.0	11,551,163.0	Revised requirement due to the following:  (a) Transfers  (1) NHT Employer Contribution Arrears 1,757,254.0 (2) Bank of Jamaica Losses 25,000,000.0 (3) Hope Zoo Foundation 60,000.0 (4) Other MDAs 75,293.0  <u>Reduction</u> 99 Unclassified 26,892,547.0  (b) Provision for proposed adjustments to travel allowances and mileage rates for Central Government Employees; and arrears payments in MDAs  <u>Additional</u> 99 Unclassified 3,131,163.0  Net reduction 23,761,384.0
	<b>TOTAL HEAD 20000</b>						



FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20000A  
and Title: Ministry of Finance and the Public Service (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0591	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 06 - PUBLIC WORKS PROGRAMME 126 - GOVERNMENT OFFICE BUILDINGS SUB PROGRAMME 22 - CONSTRUCTION Construction of Tax Offices	-		200,000.0		200,000.0	Additional requirement for the acquisition of property in the Cross Roads area to facilitate construction of a new Tax Collectorate  <u>Additional</u> 31 Land (Nonproduced Assets) 200,000.0
1686	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 099 - UNALLOCATED SUB PROGRAMME 20 - CONTINGENCIES Contingency Provision - Public Investment Management System	644,480.0			469,760.0	174,720.0	Revised requirement due to reallocation of resources  <u>Reduction</u> 25 Use of Goods and Services 469,760.0
<b>TOTAL HEAD 20000A</b>		<b>3,008,930.0</b>	-	<b>200,000.0</b>	<b>469,760.0</b>	<b>2,739,170.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018  
and Title: Public Debt Servicing (Debt Amortisation & Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P 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 - INTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET ISSUES						
1351	Interest on Jamaica Dollar Benchmark Investment Notes	52,442,521.0	(3,930,863.0)			48,511,658.0	Revised requirement due to downward movement in Treasury bill rates  <u>Reduction</u> 26 Interest Payments 3,930,863.0
1353	Interest on CPI Investment Notes	1,550,934.0	(138,964.0)			1,411,970.0	Revised requirement due to lower than programmed CPI rate  <u>Reduction</u> 26 Interest Payments 138,964.0
	SUB PROGRAMME 22 - INSTITUTIONAL LOANS						
1221	Interest on Commercial Bank Loans	66,377.0	(12,112.0)			54,265.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 12,112.0
	SUB PROGRAMME 23 - TREASURY BILLS						
1224	Discount on Treasury Bills	395,331.0	(32,109.0)			363,222.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 32,109.0
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
0282	Contingent Payment on Guaranteed Loans (Internal)	2,514,657.0	(383,692.0)			2,130,965.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 383,692.0

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018  
and Title: Public Debt Servicing (Debt Amortisation & Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P 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	Loan Raising Expenses	2,000,222.0	(347,432.0)			1,652,790.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 347,432.0
1289	Liability Management	2,000,000.0	(100,000.0)			1,900,000.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 100,000.0
<b>SUB TOTAL INTERNAL DEBT</b>		<b>60,970,894.0</b>	<b>(4,945,172.0)</b>	-	-	<b>56,025,722.0</b>	
1251	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT  PROGRAMME 352 - INTEREST CHARGES  SUB PROGRAMME 21 - MARKET ISSUES  Interest on US\$650m 7.875% Bond 2045	9,985,321.0	553,028.0			10,538,349.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 26 Interest Payments 553,028.0
1258	Interest on US\$1.350B 6.75% Bond 2028	15,836,265.0	377,029.0			16,213,294.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 26 Interest Payments 377,029.0
1264	Interest on US\$250m 11.625% Bond 2022	3,669,676.0	169,672.0			3,839,348.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 26 Interest Payments 169,672.0

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018  
and Title: Public Debt Servicing (Debt Amortisation & Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1281	Interest on US\$250M 9.25% Bond 2025	6,020,328.0	(3,819,332.0)			2,200,996.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 3,819,332.0
1282	Interest on US\$250M 8.5% Bond 2036	2,697,290.0	151,439.0			2,848,729.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 26 Interest Payments 151,439.0
1283	Interest on US\$500m 8.0% Bond 2039	12,610,431.0	721,461.0			13,331,892.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 26 Interest Payments 721,461.0
1361	Interest on US\$800m 7.625% Bond due 2025	3,867,804.0	4,202,752.0			8,070,556.0	Additional requirement  <u>Additional</u> 26 Interest Payments 4,202,752.0
1840	Interest on US\$750mn 8% Bond 2019	887,188.0	511,424.0			1,398,612.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 26 Interest Payments 511,424.0
1851	Interest on US\$200m 8.5% Bond 2021	139,875.0	(83,938.0)			55,937.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 83,938.0
	SUB PROGRAMME 22 - INSTITUTIONAL LOANS						
1225	Interest on Loans from Commercial Banks	316,239.0	12,709.0			328,948.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 26 Interest Payments 12,709.0

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018  
and Title: Public Debt Servicing (Debt Amortisation & Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1229	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES  Interest on Loans from United States Agency for International Development (USAID)	5,103.0	1,678.0			6,781.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 26 Interest Payments 1,678.0
1230	Interest on Loans from United States Department of Agriculture (USDA) PL480	87,278.0	9,290.0			96,568.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 26 Interest Payments 9,290.0
1299	Interest on Other Loans (Loans From Multilateral and International Bodies)	5,268,378.0	(3,420,665.0)			1,847,713.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 3,420,665.0
1836	Interest on Loans from Japan	63,188.0	4,830.0			68,018.0	Additional requirement due to the fluctuation of the Japanese Yen against the Jamaican Dollar  <u>Additional</u> 26 Interest Payments 4,830.0
1233	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES  Interest on Loans from the Inter-American Development Bank (IADB)	4,633,758.0	1,684,479.0			6,318,237.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 26 Interest Payments 1,684,479.0
1234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	2,426,512.0	693,544.0			3,120,056.00	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 26 Interest Payments 693,544.0

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018

and Title: Public Debt Servicing (Debt Amortisation & Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1266	Interest on Expected New Borrowings from Multilateral and International Bodies	1,487,738.0	(1,153,657.0)			334,081.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 1,153,657.0
1299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,252,852.0	73,873.0			1,326,725.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 26 Interest Payments 73,873.0
0283	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES Loan Raising Expenses	76,068.0	2,228,744.0			2,304,812.0	Additional requirement  <u>Additional</u> 26 Interest Payments 2,228,744.0
1273	Contingent Payment on Guaranteed Loans (External)	4,645,059.0	122,623.0			4,767,682.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 26 Interest Payments 122,623.0
1289	Liability Management	634.0	3,108,023.0			3,108,657.0	Additional requirement  <u>Additional</u> Interest Payments 3,108,023.0
	<b>SUB TOTAL EXTERNAL DEBT</b>	<b>75,976,985.0</b>	<b>6,149,006.0</b>	<b>-</b>	<b>-</b>	<b>82,125,991.0</b>	
	<b>TOTAL HEAD 20018</b>	<b>136,947,879.0</b>	<b>1,203,834.0</b>	<b>-</b>	<b>-</b>	<b>138,151,713.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018A

and Title: Public Debt Servicing (Debt Amortisation & Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P 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 - INTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 21 - INSTITUTIONAL LOANS						
1241	Repayment of loans from Public Sector Entities	111,432.0	521.0			111,953.0	Additional requirement  <u>Additional</u> 51 Loans Payable 521.0
	SUB PROGRAMME 22 - TREASURY BILLS						
1207	Redemption of Treasury Bills	17,004,668.0	232,110.0			17,236,778.0	Additional requirement  <u>Additional</u> 51 Loans Payable 232,110.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENT						
0282	Contingent Payment on Guaranteed Loans (Internal)	1,328,401.0	278,534.0			1,606,935.0	Additional requirement due mainly to payment on behalf of JUTC  <u>Additional</u> 51 Loans Payable 278,534.0
1292	Contingency for Liability Management	10,000,000.0	(248,000.0)			9,752,000.0	Revised requirement.  <u>Reduction</u> 51 Loans Payable 248,000.0
	SUB PROGRAMME 27 - SPECIAL BOND ISSUE						
1252	Repayment of Salary Bond	250.0	(250.0)			-	Revised requirement.  <u>Reduction</u> Loans Payable 250.0
	<b>SUB TOTAL INTERNAL DEBT</b>	<b>88,843,579.0</b>	<b>262,915.0</b>	-	-	<b>89,106,494.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018A

and Title: Public Debt Servicing (Debt Amortisation & Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1360	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT  PROGRAMME 350 - REPAYMENT OF LOANS  SUB PROGRAMME 20 - MARKET ISSUES  Repayment of US\$200m 8.5% Bond Due 2021	169,601.0	6,116.0			175,717.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 51 Loans Payable 6,116.0
1363	Repayment of US\$750mn 8% Bond 2019	10,916,524.0	448,234.0			11,364,758.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 51 Loans Payable 448,234.0
1210	SUB PROGRAMME 21 - INSTITUTIONAL LOANS  Repayment of Loans from Commercial Banks	4,365,798.0	198,825.0			4,564,623.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 51 Loans Payable 198,825.0
1213	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT/ GOVERNMENT BODIES  Repayment of Loans from United States Agency for International Development (USAID)	267,397.0	27,072.0			294,469.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 51 Loans Payable 27,072.0
1214	Repayment of Loans from United States Department of Agriculture (USDA) PL-480	834,693.0	251,494.0			1,086,187.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 51 Loans Payable 251,494.0



FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018A

and Title: Public Debt Servicing (Debt Amortisation & Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1235	Repayment of Loans from the Inter-American Development Bank (IDB)	11,035,229.0	(11,035,229.0)			-	Revised requirement to reflect under correct Sub-Programme 25  <u>Reduction</u> 51 Loans Payable 11,035,229.0
1236	Repayment of Loans from the International Bank for Reconstruction & Development (IBRD)	4,179,643.0	(4,179,643.0)			-	Revised requirement to reflect under correct Sub-Programme 25  <u>Reduction</u> 51 Loans Payable 4,179,643.0
1298	Repayment of Other Loans	28,744,216.0	(17,641,307.0)			11,102,909.0	Revised requirement due to:  (i) transfer to Sub-Programme 25 14,657,159.0 (ii) updated projections 2,984,148.0 <hr/> 17,641,307.0  <u>Reduction</u> 51 Loans Payable 17,641,307.0
1450	Repayment of Loans from Japan	1,243,626.0	(231,926.0)			1,011,700.0	Revised requirement due to the fluctuation of the Japanese Yen against the Jamaican Dollar  <u>Reduction</u> 51 Loans Payable 231,926.0
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
1235	Repayment of Loans from the Inter-American Development Bank (IDB)	-	11,945,512.0			11,945,512.0	Additional requirement due to: (i) transfer from Sub-Programme 24 11,035,229.0 (ii) higher than projected exchange rate 910,283.0 <hr/> 11,945,512.0  <u>Additional</u> 51 Loans Payable 11,945,512.0

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018A

and Title: Public Debt Servicing (Debt Amortisation & Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1236	Repayment of Loans from the International Bank for Reconstruction & Development (IBRD)	-	4,355,024.0			4,355,024.0	Additional requirement due to:  (i) transfer from Sub-Programme 24 4,179,643.0 (ii) higher than projected exchange rate 175,381.0 <hr/> 4,355,024.0  <u>Additional</u> 51 Loans Payable 4,355,024.0
1298	Repayment of Other Loans		6,539,731.0			6,539,731.0	Additional requirement due to transfer from Sub-Programme 24  <u>Additional</u> 51 Loans Payable 14,657,159.0  Revised requirement due to updated projections  <u>Reduction</u> 51 Loans Payable (8,117,428.0) <hr/> Net Additional 6,539,731.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENT						
1288	Repayment on Guaranteed Loans - Contingencies	1,442,067.0	131,349.0			1,573,416.0	Additional requirement due to higher than projected exchange rate  <u>Additional</u> 51 Loans Payable 131,349.0
1292	Contingency for Liability Management	1,902.0	8,588,722.0			8,590,624.0	Additional requirement  <u>Additional</u> 51 Loans Payable 8,588,722.0
	<b>SUB TOTAL EXTERNAL DEBT</b>	<b>63,200,696.0</b>	<b>(596,026.0)</b>	<b>-</b>	<b>-</b>	<b>62,604,670.0</b>	
	<b>TOTAL HEAD 20018A</b>	<b>152,044,275.0</b>	<b>(333,111.0)</b>	<b>-</b>	<b>-</b>	<b>151,711,164.0</b>	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
						<p>Except where otherwise stated the provision is to:</p> <p>(1) support State of Public Emergencies and Zones of Special Operations 235,000.0</p> <p>(2) support the establishment of Public Safety and Traffic Enforcement Branch 80,000.0</p> <p>(3) improve 60 priority Police locations islandwide 130,000.0</p> <hr/> <p><b>445,000.0</b></p>	
0005	<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 27 - SUPPORT SERVICES</p> <p>Direction and Administration</p>	240,331.0		75,000.0	315,331.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 75,000.0</p>	
1584	<p>Purchase of Stores and Armoury</p>	709,970.0		280,000.0	989,541.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 180,000.0</p> <p>32 Fixed Assets (Capital Goods) 100,000.0</p> <hr/> <p>280,000.0</p>	
0005	<p>PROGRAMME 420 - POLICE OPERATIONS</p> <p>SUB-PROGRAMME 21 - STRATEGIC POLICE OPERATIONS</p> <p>Direction and Administration</p>	2,507,090.0		90,000.0	2,597,090.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 90,000.0</p>	
	<b>GROSS TOTAL</b>	<b>36,096,316.0</b>		<b>445,000.0</b>	<b>36,541,316.0</b>		
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>781,000.0</b>			<b>781,000.0</b>		
	<b>TOTAL HEAD 26022</b>	<b>35,315,316.0</b>		<b>445,000.0</b>	<b>35,760,316.0</b>		

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28000  
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management	937,719.0		145,830.0		1,083,549.0	Additional requirement for the repair of court houses
							<u>Additional</u>
							25 Use of Goods and Services 45,830.0
							32 Fixed Assets (Capital Goods) 100,000.0
							145,830.0
	<b>GROSS TOTAL</b>	<b>2,383,068.0</b>		<b>145,830.0</b>		<b>2,528,898.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>674,400.0</b>				<b>674,400.0</b>	
	<b>NET TOTAL HEAD 28000</b>	<b>1,708,668.0</b>		<b>145,830.0</b>		<b>1,854,498.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28031  
and Title: Attorney General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 03 - LAW COURTS  PROGRAMME 426 - LEGAL SERVICES  SUB PROGRAMME 25- LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS  Direction and Administration	910,655.0		17,000.0		927,655.0	Additional requirement to meet expenses in connection with the clearing of a backlog in motor vehicle accident claims.  <u>Additional</u> 25 Use of Goods and Services 17,000.0
	<b>TOTAL HEAD 28031</b>						

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES	10,852,870.0		432,000.0		11,284,870.0	Additional requirement to meet the Government of Jamaica's obligation to the University of the West Indies
	SUB FUNCTION 05 - TERTIARY EDUCATION						
	PROGRAMME 253 - DELIVERY OF TERTIARY EDUCATION						
	SUB PROGRAMME 21 - UNIVERSITY EDUCATION						
	Direction and Administration						
							<u>Additional</u> 27 Grants, Contributions and Subsidies 432,000.0
	<b>GROSS TOTAL</b>	<b>101,298,064.0</b>	-	<b>432,000.0</b>	-	<b>101,730,064.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>825,000.0</b>	-	-	-	<b>825,000.0</b>	
	<b>TOTAL HEAD 41000</b>	<b>100,473,064.0</b>	-	<b>432,000.0</b>	-	<b>100,905,064.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 42000B

and Title: Ministry of Health

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9521	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB PROGRAMME 20 - DELIVERY OF HEALTH SERVICES Technical Support to Reduce Teenage Pregnancy (IDB)			8,500.0		8,500.0	Additional requirement reflecting grant funding to support awareness and access to services by the target population
							<u>Additional</u> 25 Use of Goods and Services (IDB) <span style="float:right">8,500.0</span>
	<b>GROSS TOTAL</b>	2,387,578.0	-	8,500.0	-	2,396,078.0	
	<b>LESS APPROPRIATION IN AID</b>	221,650.0	-	-	-	221,650.0	
	<b>TOTAL HEAD 42000B</b>	2,165,928.0	-	8,500.0	-	2,174,428.0	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 46000  
and Title: Ministry of Culture, Gender, Entertainment and Sports

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 01- GENERAL PUBLIC SERVICES						
	SUBFUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Direction and Administration	145,562.0		50,000.0		195,562.0	Additional requirement to support the athletes
							<u>Additional</u>
							25 Use of Goods and Services 50,000.0
	<b>GROSS TOTAL</b>	<b>3,852,209.0</b>	-	<b>50,000.0</b>	-	<b>3,902,209.0</b>	
	<b>LESS APPROPRIATIONS-IN AID</b>	<b>520,669.0</b>	-	-	-	<b>520,669.0</b>	
	<b>NET TOTAL HEAD 46000</b>	<b>3,331,540.0</b>	-	<b>50,000.0</b>	-	<b>3,381,540.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 50000  
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	136,423.0		6,300.0		142,723.0	Additional requirement to support operational expenses  <u>Additional</u> 25 Use of Goods and Services 6,300.0
2136	Facilities and Property Management	419,605.0		10,000.0		429,605.0	Additional requirement to clear electricity arrears  <u>Additional</u> 24 Utilities and Communication Services 10,000.0
	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION						
	SUB PROGRAMME 33 - INDUSTRIAL DEVELOPMENT						
1070	Cannabis Product Development	113,281.0		50,000.0		163,281.0	Additional requirement to meet operational expenses of the Cannabis Licensing Authority.  <u>Additional</u> 21 Compensation of Employees 21,587.0 22 Travel Expenses and Subsistence 8,313.0 23 Rental of Property and Machinery 12,000.0 25 Use of Goods and Services 8,100.0 <u>50,000.0</u>
	PROGRAMME 303 - CONSUMER AND PUBLIC PROTECTION						
	SUB PROGRAMME 22 - CONSUMER AFFAIRS						
0005	Direction and Administration	123,250.0		1,500.0		124,750.0	Additional requirement to meet expenditure associated with the development of a National Consumer Policy (NCP) in accordance with Cabinet Decision No. 18/18 dated May 21, 2018.  <u>Additional</u> 25 Use of Goods and Services 1,500.0

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 50000  
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	28,770.0		2,500.0		31,270.0	Additional requirement to meet operational expenses of the Research and Development Division.  <u>Additional</u> 22 Travel Expenses and Subsistence 400.0 25 Use of Goods and Services 2,100.0 <hr/> 2,500.0
2013	Research Station Management	96,738.0		11,500.0		108,238.0	Additional requirement to meet operational expenses.  <u>Additional</u> 22 Travel Expenses and Subsistence 3,500.0 25 Use of Goods and Services 8,000.0 <hr/> 11,500.0
2015	SUB PROGRAMME 20 - LIVESTOCK RESEARCH AND IMPROVEMENT Animal Breeding, Nutrition and Husbandry	99,428.0		18,000.0		117,428.0	Additional requirement to procure feed for animals and meet operational costs.  <u>Additional</u> 22 Travel Expenses and Subsistence 3,000.0 25 Use of Goods and Services 15,000.0 <hr/> 18,000.0
0012	SUB PROGRAMME 21 - CROP RESEARCH AND DEVELOPMENT Field and Horticultural Crops	44,082.0		3,800.0		47,882.0	Additional requirement to meet operational expenses.  <u>Additional</u> 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services 2,300.0 <hr/> 3,800.0

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 50000

and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0019	SUB PROGRAMME 24 - POST ENTRY PLANT QUARANTINE Phytosanitary Research	11,616.0		1,000.0		12,616.0	Additional requirement to meet operational expenses.  <u>Additional</u> 25 Use of Goods and Services 1,000.0
2039	PROGRAMME 110 - AGRO INDUSTRIES SUB PROGRAMME 20 - SUGAR Sugar Transformation Unit			59,169.0		59,169.0	Additional requirement to meet payment of gratuity for staff at the Sugar Transformation Unit.  <u>Additional</u> 21 Compensation of Employees 59,169.0
0005	PROGRAMME 121 - ZOOS AND GARDENS SUB PROGRAMME 20 - DEVELOPMENT AND MAINTENANCE OF PUBLIC GARDENS Direction and Administration	35,459.0		60,000.0		95,459.0	Additional subvention for the Hope Zoo Foundation reallocated from the Contingencies provision under Head 20000 - Ministry of Finance and the Public Service  <u>Additional</u> 27 Grants, Contributions and Subsidies 60,000.0
0170	PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY SUB PROGRAMME 26 - RURAL DEVELOPMENT Production Incentives	259,623.0		196,946.0		456,569.0	Additional requirement includes: \$100m to facilitate expenditure for the Irish Potato, Scotch Bonnet Pepper and Onion Programmes and Bamboo and Castor Bean Development Projects; \$96.946m to meet the liabilities of the Jamaica Agricultural Commodities Regulatory Authority  <u>Additional</u> 27 Grants, Contributions and Subsidies 196,946.0

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 50000  
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT  PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT  SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT  Direction and Administration	76,774.0		5,400.0		82,174.0	Additional requirement to procure an Atomic Absorption Spectrometer for the analysis of trace elements critical to soil and plant health.  <u>Additional</u> 32 Fixed Assets (Capital Goods) 5,400.0
	<b>GROSS TOTAL HEAD</b>	<b>6,800,840.0</b>	-	<b>426,115.0</b>	-	<b>7,226,955.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>533,963.0</b>			-	<b>533,963.0</b>	
	<b>NET TOTAL HEAD 50000</b>	<b>6,266,877.0</b>	-	<b>426,115.0</b>	-	<b>6,692,992.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 50000A

and Title: Ministry of Industry, Commerce, Agriculture and Fisheries  
(Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2039	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 110 - AGRO INDUSTRIES SUB PROGRAMME 20 - SUGAR Sugar Transformation Unit			303,951.0		303,951.0	Additional requirement to meet contractual obligations under the Sugar Transformation Programme
							<u>Additional</u> 25 Use of Goods and Services 229,331.0 27 Grants, Contributions and Subsidies 74,620.0 303,951.0
	<b>TOTAL HEAD 50000A</b>	<b>1,350,000.0</b>	-	<b>303,951.0</b>	-	<b>1,653,951.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 50000B

and Title: Ministry of Industry, Commerce, Agriculture and Fisheries  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1685	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 105 - IRRIGATION						
	SUB PROGRAMME 23 - WATER INFRASTRUCTURE						
	Feasibility Studies for GOJ Public Investment Projects			205,265.0		205,265.0	Additional requirement to facilitate the following:  (i) South St. Catherine - South Clarendon Irrigation Feasibility Study and design for Agricultural development in Bernard Lodge, Amity Hall, Vernamfield and Parnassus  <u>Additional</u> 25 Use of Goods and Services 130,000.0 GOJ (\$6.5m) CDB Grant (\$123.5m)  (ii) Pedro Plains Irrigation Feasibility Study and preparation of engineering design  25 Use of Goods and Services 75,265.0 GOJ (\$2.78m) Govt. of France (72.485m)  Net total 205,265.0
	<b>TOTAL HEAD 50000B</b>	<b>122,378.0</b>	<b>-</b>	<b>205,265.0</b>	<b>-</b>	<b>327,643.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 68000  
and Title: Ministry of Transport and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 07 - ROAD TRANSPORT  PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT  SUB PROGRAMME 31 - PUBLIC PASSENGER TRANSPORTATION  Direction and Administration	2,562,822.0		2,505,000.0		5,067,822.0	Additional subvention to the Jamaica Urban Transit Company to support critical operational expenses and facilitate the implementation of activities which will improve financial and operational efficiencies  <u>Additional</u> 27 Grants, Contributions and Subsidies 2,505,000.0
0005	SUB FUNCTION 10 - CIVIL AVIATION  PROGRAMME 552 - CIVIL AVIATION ADMINISTRATION  SUB PROGRAMME 21 - CIVIL AVIATION AUTHORITY  Direction and Administration	4,844,880.0		1,200,000.0	1,200,000.0	4,844,880.0	Revised requirement  Reduction 27 Grants, Contributions and Subsidies (GOJ) 1,200,000.0  <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA) 1,200,000.0  Net reduction -
	<b>GROSS TOTAL</b>	<b>9,019,673.0</b>	-	<b>3,705,000.0</b>	<b>1,200,000.0</b>	<b>11,524,673.0</b>	
	<b>LESS APPROPRIATIONS-IN AID</b>	<b>314,377.0</b>	-	<b>1,200,000.0</b>		<b>1,514,377.0</b>	
	<b>NET TOTAL HEAD 68000</b>	<b>8,705,296.0</b>	-	<b>2,505,000.0</b>	<b>1,200,000.0</b>	<b>10,010,296.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 22 - DISASTER MANAGEMENT Direction and Administration	347,102.0		100,000.0		447,102.0	Additional requirement in connection with an islandwide flood mitigation programme  <u>Additional</u> 27 Grants, Contributions and Subsidies 100,000.0
1721	PROGRAMME 475 - FIRE PROTECTION SERVICES SUB PROGRAMME - 20 JAMAICA FIRE BRIGADE Rehabilitation of Fire Vehicles	46,112.0		50,000.0		96,112.0	Additional requirement to facilitate repairs to fire trucks  32 Fixed Assets (Capital Goods) 50,000.0
	<b>GROSS TOTAL</b>	<b>12,582,715.0</b>	-	<b>150,000.0</b>	-	<b>12,732,715.0</b>	
	<b>LESS APPROPRIATIONS-IN AID</b>	<b>2,405,820.0</b>	-	-	-	<b>2,405,820.0</b>	
	<b>NET TOTAL HEAD 72000</b>	<b>10,176,895.0</b>	-	<b>150,000.0</b>	-	<b>10,326,895.0</b>	