



JAMAICA

First Supplementary Estimates 2024/2025

Ministry of Finance and the Public Service

**As Presented to the House of Representatives
on Tuesday the 8th day
of October 2024**

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2024/2025
\$'000

| HEADS | | Approved Estimates 2024/2025 | SUPPLEMENTARY | | Savings or Under Expenditure | Revised Estimates 2024/2025 |
|------------------|--|------------------------------------|---------------|-------------|------------------------------------|-----------------------------------|
| | | | Statutory | Voted | | |
| RECURRENT | | | | | | |
| 01000 | His Excellency the Governor-General and Staff | 532,852.0 | 158,195.0 | 15,510.0 | - | 706,557.0 |
| 02000 | Houses of Parliament | 2,439,963.0 | 11,777.0 | 245,594.0 | 8,219.0 | 2,689,115.0 |
| 03000 | Office of the Public Defender | 394,357.0 | | 7,000.0 | 7,000.0 | 394,357.0 |
| 05000 | Auditor General | 1,404,352.0 | - | 88,564.0 | - | 1,492,916.0 |
| 06000 | Office of the Services Commissions | 518,977.0 | 47,083.0 | 28,160.0 | - | 594,220.0 |
| 07000 | Office of the Children's Advocate | 386,655.0 | 511.0 | 57,326.0 | - | 444,492.0 |
| 08000 | Independent Commission of Investigations | 837,299.0 | - | 178,408.0 | - | 1,015,707.0 |
| 09000 | Integrity Commission | 1,851,371.0 | 2,000.0 | 193,376.0 | - | 2,046,747.0 |
| 10000 | Independent Fiscal Commission | 273,482.0 | | | | 273,482.0 |
| 15000 | Office of the Prime Minister | 12,020,362.0 | - | 1,270,240.0 | 11,000.0 | 13,279,602.0 |
| 15010 | Jamaica Information Service | 1,167,489.0 | - | 121,396.0 | - | 1,288,885.0 |
| 15020 | Registrar General's Department and Island Records Office | 516,078.0 | - | 428,215.0 | - | 944,293.0 |
| 15039 | Post and Telecommunications Department | 3,502,373.0 | - | 461,867.0 | - | 3,964,240.0 |
| 16000 | Office of the Cabinet | 418,803.0 | - | 66,285.0 | 1,400.0 | 483,688.0 |
| 16049 | Management Institute for National Development | 274,923.0 | | | | 274,923.0 |
| 17000 | Ministry of Tourism | 13,847,655.0 | - | 1,829,893.0 | - | 15,677,548.0 |

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2024/2025
\$'000

| HEADS | | Approved Estimates 2024/2025 | SUPPLEMENTARY | | Savings or Under Expenditure | Revised Estimates 2024/2025 |
|------------------|--|------------------------------------|---------------|--------------|------------------------------------|-----------------------------------|
| | | | Statutory | Voted | | |
| RECURRENT | | | | | | |
| 19000 | Ministry of Economic Growth and Job Creation | 12,439,289.0 | - | 10,342,312.0 | 28,471.0 | 22,753,130.0 |
| 19046 | Forestry Department | 1,731,204.0 | - | 91,650.0 | - | 1,822,854.0 |
| 19047 | National Land Agency | 1,568,816.0 | - | 213,608.0 | - | 1,782,424.0 |
| 19048 | National Environment and Planning Agency | 1,633,004.0 | - | 170,205.0 | - | 1,803,209.0 |
| 19050 | National Works Agency | 1,288,476.0 | - | 243,720.0 | - | 1,532,196.0 |
| 20000 | Ministry of Finance and the Public Service | 90,947,481.0 | - | 1,300,086.0 | 43,479,160.0 | 48,768,407.0 |
| 20011 | Accountant General | 1,771,755.0 | - | 204,194.0 | - | 1,975,949.0 |
| 20012 | Jamaica Customs Agency | - | | | | - |
| 20017 | Public Debt Servicing (Amortisation) | 317,339,634.0 | 351,672.0 | - | - | 317,691,306.0 |
| 20018 | Public Debt Servicing (Interest Charges) | 173,828,719.0 | 9,565,281.0 | - | - | 183,394,000.0 |
| 20019 | Pensions | 44,000,000.0 | | | | 44,000,000.0 |
| 20056 | Tax Administration Jamaica | 22,149,337.0 | | 798,105.0 | 120,000.0 | 22,827,442.0 |
| 20060 | Financial Investigations Division | 1,461,711.0 | | | | 1,461,711.0 |
| 20061 | Revenue Protection Division | 369,030.0 | - | 115,000.0 | - | 484,030.0 |
| 26000 | Ministry of National Security | 47,390,535.0 | - | 4,030,868.0 | 1,500.0 | 51,419,903.0 |
| 26022 | Police Department | 69,973,343.0 | - | 16,395,582.0 | - | 86,368,925.0 |

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2024/2025
\$'000

| HEADS | | Approved Estimates 2024/2025 | SUPPLEMENTARY | | Savings or Under Expenditure | Revised Estimates 2024/2025 |
|------------------|--|------------------------------------|---------------|--------------|------------------------------------|-----------------------------------|
| | | | Statutory | Voted | | |
| RECURRENT | | | | | | |
| 26024 | Department of Correctional Services | 11,092,342.0 | - | 2,000,876.0 | - | 13,093,218.0 |
| 26053 | Passport, Immigration and Citizenship Agency | 1,032,106.0 | | | | 1,032,106.0 |
| 26057 | Institute of Forensic Science and Legal Medicine | 1,404,509.0 | - | 62,000.0 | - | 1,466,509.0 |
| 26059 | Major Organized Crime and Anti-Corruption Agency | 2,886,099.0 | - | 400,000.0 | - | 3,286,099.0 |
| 27000 | Ministry of Legal and Constitutional Affairs | 1,367,378.0 | - | 222,844.0 | 7,000.0 | 1,583,222.0 |
| 28000 | Ministry of Justice | 3,690,999.0 | - | 329,936.0 | 20,000.0 | 4,000,935.0 |
| 28025 | Director of Public Prosecutions | 820,874.0 | 16,384.0 | 69,518.0 | - | 906,776.0 |
| 28030 | Administrator General | 438,367.0 | - | 45,000.0 | - | 483,367.0 |
| 28031 | Attorney General | 1,672,923.0 | - | 47,000.0 | - | 1,719,923.0 |
| 28058 | Judiciary | 9,431,721.0 | (60,000.0) | 265,000.0 | 205,000.0 | 9,431,721.0 |
| 30000 | Ministry of Foreign Affairs and Foreign Trade | 6,651,435.0 | - | 282,403.0 | 237,000.0 | 6,696,838.0 |
| 40000 | Ministry of Labour and Social Security | 20,015,027.0 | | 1,608,914.0 | 424,493.0 | 21,199,448.0 |
| 41000 | Ministry of Education and Youth | 159,692,923.0 | | 22,322,387.0 | - | 182,015,310.0 |
| 41051 | Child Protection and Family Services Agency | 4,756,586.0 | - | 317,037.0 | - | 5,073,623.0 |
| 42000 | Ministry of Health and Wellness | 133,605,851.0 | - | 9,154,500.0 | 262,971.0 | 142,497,380.0 |
| 42034 | Bellevue Hospital | 2,770,476.0 | - | 390,874.0 | - | 3,161,350.0 |

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2024/2025
\$'000

| HEADS | Approved Estimates 2024/2025 | SUPPLEMENTARY | | Savings or Under Expenditure | Revised Estimates 2024/2025 |
|---|------------------------------------|---------------------|---------------------|------------------------------------|-----------------------------------|
| | | Statutory | Voted | | |
| RECURRENT | | | | | |
| 42035 Government Chemist | 128,529.0 | - | 19,185.0 | - | 147,714.0 |
| 46000 Ministry of Culture, Gender, Entertainment and Sport | 5,856,463.0 | | 830,739.0 | 26,700.0 | 6,660,502.0 |
| 51000 Ministry of Agriculture, Fisheries and Mining | 14,084,411.0 | - | 3,466,530.0 | 103,676.0 | 17,447,265.0 |
| 53000 Ministry of Industry, Investment and Commerce | 6,134,940.0 | - | 596,544.0 | - | 6,731,484.0 |
| 53038 The Companies Office of Jamaica | 679,042.0 | - | - | - | 679,042.0 |
| 69000 Ministry of Science, Energy, Telecommunications and Transport | 23,793,602.0 | - | 3,005,562.0 | - | 26,799,164.0 |
| 72000 Ministry of Local Government and Community Development | 20,778,896.0 | - | 3,326,174.0 | - | 24,105,070.0 |
| TOTAL RECURRENT | 1,261,064,824.0 | 10,092,903.0 | 87,660,187.0 | 44,943,590.0 | 1,313,874,324.0 |

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2024/2025
\$'000

| HEADS | | Approved Estimates 2024/2025 | SUPPLEMENTARY | | Savings or Under Expenditure | Revised Estimates 2024/2025 |
|------------------------------------|---|------------------------------------|---------------------|---------------------|------------------------------------|-----------------------------------|
| | | | Statutory | Voted | | |
| CAPITAL | | | | | | |
| 15000C | Office of the Prime Minister | 5,481,262.0 | - | 627,520.0 | 627,520.0 | 5,481,262.0 |
| 19000C | Ministry of Economic Growth and Job Creation | 20,868,547.0 | - | 115,160.0 | - | 20,983,707.0 |
| 20000C | Ministry of Finance and the Public Service | 26,360,452.0 | - | 190,105.0 | 13,316,676.0 | 13,233,881.0 |
| 26000C | Ministry of National Security | 3,616,422.0 | | | | 3,616,422.0 |
| 28000C | Ministry of Justice | 234,365.0 | | | | 234,365.0 |
| 40000C | Ministry of Labour and Social Security | 62,239.0 | | | | 62,239.0 |
| 41000C | Ministry of Education and Youth | 1,947,645.0 | - | - | - | 1,947,645.0 |
| 42000C | Ministry of Health and Wellness | 11,532,491.0 | - | 283,063.0 | 283,063.0 | 11,532,491.0 |
| 51000C | Ministry of Agriculture, Fisheries and Mining | 3,927,059.0 | - | 318,149.0 | - | 4,245,208.0 |
| 53000C | Ministry of Industry, Investment and Commerce | 359,269.0 | | | | 359,269.0 |
| 69000C | Ministry of Science, Energy, Telecommunications and Transport | 3,347,950.0 | - | 651,806.0 | - | 3,999,756.0 |
| 72000C | Ministry of Local Government and Community Development | 2,262,299.0 | - | - | 58,544.0 | 2,203,755.0 |
| TOTAL CAPITAL | | 80,000,000.0 | - | 2,185,803.0 | 14,285,803.0 | 67,900,000.0 |
| TOTAL RECURRENT AND CAPITAL | | 1,341,064,824.0 | 10,092,903.0 | 89,845,990.0 | 59,229,393.0 | 1,381,774,324.0 |

SUMMARY II
FIRST SUPPLEMENTARY ESTIMATES 2024/2025
\$'000

| | Approved Estimates 2024/2025 | SUPPLEMENTARY | | Savings or Under Expenditure | Revised Estimates 2024/2025 |
|--|------------------------------------|---------------------|---------------------|------------------------------------|-----------------------------------|
| | | Statutory | Voted | | |
| I NON - DEBT EXPENDITURE | | | | | |
| RECURRENT | 769,896,471.0 | 175,950.0 | 87,660,187.0 | 44,943,590.0 | 812,789,018.0 |
| CAPITAL | 80,000,000.0 | - | 2,185,803.0 | 14,285,803.0 | 67,900,000.0 |
| TOTAL NON - DEBT EXPENDITURE | 849,896,471.0 | 175,950.0 | 89,845,990.0 | 59,229,393.0 | 880,689,018.0 |
| II PUBLIC DEBT SERVICING | | | | | |
| Public Debt Servicing (Interest Charges) | 173,828,719.0 | 9,565,281.0 | - | - | 183,394,000.0 |
| Public Debt Servicing (Amortisation) | 317,339,634.0 | 351,672.0 | - | - | 317,691,306.0 |
| TOTAL PUBLIC DEBT SERVICING | 491,168,353.0 | 9,916,953.0 | - | - | 501,085,306.0 |
| | | | | | |
| TOTAL ESTIMATES OF EXPENDITURE | 1,341,064,824.0 | 10,092,903.0 | 89,845,990.0 | 59,229,393.0 | 1,381,774,324.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 01000

and Title: His Excellency the Governor General and Staff

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10001 | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES | | | | | | |
| | PROGRAMME 163 - GOVERNANCE, MANAGEMENT AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10001 | Direction and Management | 383,188.0 | 158,195.0 | | | 541,383.0 | Additional requirement includes the following: (i) Year 3 Compensation Restructure Incremental Cost 11,463.0 (ii) Gratuity payments and onboarding of staff 51,732.0 (iii) Infrastructural development and upkeep 95,000.0 <hr/> 158,195.0 <u>Additional</u> 21 Compensation of Employees (Statutory) 63,195.0 24 Utilities and Communication Services (Statutory) 3,000.0 25 Use of Goods and Services (Statutory) 48,740.0 32 Fixed Assets (Capital Goods) (Statutory) 43,260.0 <hr/> 158,195.0 |
| 10005 | Direction and Administration | 153,972.0 | | 15,510.0 | | 169,482.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,510.0 25 Use of Goods and Services 5,000.0 <hr/> 15,510.0 |
| | GROSS TOTAL | 537,160.0 | 158,195.0 | 15,510.0 | - | 710,865.0 | |
| | LESS APPROPRIATIONS-IN-AID | 4,308.0 | | | | 4,308.0 | |
| | NET TOTAL HEAD 01000 | 532,852.0 | 158,195.0 | 15,510.0 | - | 706,557.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 02000
and Title: Houses of Parliament

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification | |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|------------------------|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | | |
| 10005 | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure. | |
| | SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES | | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | | |
| | Direction and Administration | 601,699.0 | 11,777.0 | 92,176.0 | | 705,652.0 | | Additional requirement |
| | | | | | | | <u>Additional</u> | |
| | | | | | | | 21 Compensation of Employees (Statutory) | 11,777.0 |
| | | | | | | | 21 Compensation of Employees | 33,571.0 |
| | | | | | | | 22 Travel Expenses and Subsistence | 12,502.0 |
| | | | | | | | 24 Utilities and Communication Services | 16,103.0 |
| | | | | | | | 25 Use of Goods and Services | 30,000.0 |
| | | | | | | | | 103,953.0 |
| 10057 | Support to the Office of the Leader of the Opposition | 44,659.0 | | 2,176.0 | | 46,835.0 | Additional requirement | |
| | | | | | | | <u>Additional</u> | |
| | | | | | | | 21 Compensation of Employees | 2,176.0 |
| 10354 | PROGRAMME 164 - LEGISLATIVE SERVICES | | | | | | | |
| | SUB PROGRAMME 20 - SENATE OPERATIONS | | | | | | | |
| | Remuneration and Allowances | 231,809.0 | | | 8,219.0 | 223,590.0 | Revised requirement | |
| | | | | | | | <u>Reduction</u> | |
| | | | | | | | 25 Use of Goods and Services | 24,577.0 |
| | | | | | | | <u>Additional</u> | |
| | | | | | | | 21 Compensation of Employees | 11,386.0 |
| | | | | | | | 22 Travel Expenses and Subsistence | 4,972.0 |
| | | | | | | | | 16,358.0 |
| | | | | | | | Net reduction | 8,219.0 |
| 10354 | SUB PROGRAMME 21 - HOUSE OF REPRESENTATIVES OPERATIONS | | | | | | | |
| | Remuneration and Allowances | 1,550,746.0 | | 151,242.0 | | 1,701,988.0 | Additional requirement | |
| | | | | | | | <u>Additional</u> | |
| | | | | | | | 21 Compensation of Employees | 151,242.0 |
| | TOTAL HEAD 02000 | 2,439,963.0 | 11,777.0 | 245,594.0 | 8,219.0 | 2,689,115.0 | | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 03000

and Title: Office of the Public Defender

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 01 - GENERAL PUBLIC SERVICES | 229,739.0 | | 7,000.0 | | 236,739.0 | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head reflects amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| | Direction and Administration | | | | | | Additional requirement includes: |
| | | | | | | | i. Staff Onboarding 2,727.0 |
| | | | | | | | ii. Gratuity Payments 4,273.0 |
| | | | | | | | 7,000.0 |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 7,000.0 |
| 10001 | PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS | 164,618.0 | | | 7,000.0 | 157,618.0 | 22 Travel Expenses and Subsistence 3,000.0 |
| | SUB PROGRAMME 21 - ADVOCACY, LITIGATION AND PROTECTION | | | | | | 23 Rental of Property and Machinery 6,000.0 |
| | Direction and Management | | | | | | 24 Utilities and Communication Services 1,420.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) 15,000.0 |
| | | | | | | | 32,420.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 25 Use of Goods and Services 25,420.0 |
| | | | | | | | Net additional 7,000.0 |
| | | | | | | | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | 394,357.0 | - | 7,000.0 | 7,000.0 | 394,357.0 | 21 Compensation of Employees 13,135.0 |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 6,135.0 |
| TOTAL HEAD 03000 | | | | | | | Net reduction 7,000.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 05000
and Title: Auditor General's Department

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10005 | Direction and Administration | 495,349.0 | | 22,568.0 | | 517,917.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 10,000.0 |
| | | | | | | | 23 Rental of Property and Machinery 6,054.0 |
| | | | | | | | 24 Utilities and Communication Services 6,514.0 |
| | | | | | | | 22,568.0 |
| 10280 | PROGRAMME 157 - GOVERNMENT AUDIT SERVICES | | | | | | Additional requirement includes the following: |
| | SUB PROGRAMME 20 - ADMINISTRATION OF AUDITS | | | | | | |
| | Administration of External Audit Services | 913,598.0 | | 65,996.0 | | 979,594.0 | |
| | | | | | | | |
| | | | | | | | (i) Compensation Restructure Incremental Cost 11,346.0 |
| | | | | | | | (ii) Gratuity payments and onboarding of staff 54,650.0 |
| | | | | | | | 65,996.0 |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 65,996.0 |
| | GROSS TOTAL | 1,409,352.0 | - | 88,564.0 | - | 1,497,916.0 | |
| | LESS APPROPRIATIONS-IN-AID | 5,000.0 | | | | 5,000.0 | |
| | NET TOTAL HEAD 05000 | 1,404,352.0 | - | 88,564.0 | - | 1,492,916.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 06000
and Title: Office of the Services Commissions

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 01 - GENERAL PUBLIC SERVICES | 133,868.0 | | 5,101.0 | | 138,969.0 | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | SUB-FUNCTION 03 - PERSONNEL MANAGEMENT | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| | Direction and Administration | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| 10005 | PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT | 219,970.0 | 47,083.0 | 16,159.0 | | 283,212.0 | Additional requirement |
| | | | | | | | |
| | <u>Additional</u> | | | | | | |
| | 21 Compensation of Employees | | | | | | 5,728.0 |
| | 23 Rental of Property and Machinery | | | | | | 1,473.0 |
| | 25 Use of Goods and Services | | | | | | 500.0 |
| | | | | | | | 7,701.0 |
| | <u>Reduction</u> | | | | | | |
| | 21 Compensation of Employees | | | | | | 2,600.0 |
| | | | | | | | 5,101.0 |
| 10005 | SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES | 219,970.0 | 47,083.0 | 16,159.0 | | 283,212.0 | Additional requirement includes : |
| | | | | | | | |
| | (i) Onboarding of staff | | | | | | 2,600.0 |
| | (ii) Year 3 Compensation Restructure Incremental Cost | | | | | | 15,032.0 |
| | (iii) Arrears and new rate payable to Commission Members under the Statutory Head | | | | | | 47,083.0 |
| | | | | | | | 64,715.0 |
| | <u>Additional</u> | | | | | | |
| | 21 Compensation of Employees (Statutory) | | | | | | 47,083.0 |
| | 21 Compensation of Employees | | | | | | 17,632.0 |
| | | | | | | | 64,715.0 |
| 10005 | | 219,970.0 | 47,083.0 | 16,159.0 | | 283,212.0 | <u>Reduction</u> |
| | 25 Use of Goods and Services | | | | | | 1,473.0 |
| | | | | | | | 63,242.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 06000
and Title: Office of the Services Commissions

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--------------------------------------|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT | 165,139.0 | | 6,900.0 | | 172,039.0 | Additional requirement |
| | Direction and Administration | | | | | | |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 7,400.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 25 Use of Goods and Services 500.0 |
| | | | | | | | |
| | | | | | | | Net additional 6,900.0 |
| TOTAL HEAD 06000 | | 518,977.0 | 47,083.0 | 28,160.0 | - | 594,220.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 07000

and Title: Office of the Children's Advocate

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10005 | Direction and Administration | 195,973.0 | | 27,298.0 | | 223,271.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 5,420.0 |
| | | | | | | | 25 Use of Goods and Services 12,928.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) 8,950.0 |
| | | | | | | | 27,298.0 |
| 10005 | PROGRAMME 139 - PROTECTION OF CHILDREN'S RIGHTS | | | | | | Additional requirement |
| | SUB PROGRAMME 20 - ADVOCACY AND REPRESENTATION | | | | | | |
| | Direction and Administration | 139,889.0 | 511.0 | 24,350.0 | | 164,750.0 | |
| | | | | | | | |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees (Statutory) 511.0 |
| | | | | | | | 21 Compensation of Employees 5,930.0 |
| | | | | | | | 22 Travel Expenses and Subsistence 18,420.0 |
| | | | | | | | 24,861.0 |
| 10005 | PROGRAMME 159 - COMBATTING HUMAN TRAFFICKING | | | | | | Additional requirement |
| | SUB PROGRAMME 20 - HUMAN TRAFFICKING OVERSIGHT | | | | | | |
| | Direction and Administration | 50,793.0 | | 5,678.0 | | 56,471.0 | |
| | | | | | | | |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 1,556.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) 4,122.0 |
| | | | | | | | 5,678.0 |
| | TOTAL HEAD 07000 | 386,655.0 | 511.0 | 57,326.0 | - | 444,492.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 08000
and Title: Independent Commission of Investigations

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| | Direction and Administration | 281,505.0 | | 105,424.0 | | 386,929.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 11,910.0 |
| | | | | | | | 23 Rental of Property and Machinery 24,914.0 |
| | | | | | | | 24 Utilities and Communication Services 29,000.0 |
| | | | | | | | 25 Use of Goods and Services 39,600.0 |
| | | | | | | | <u>105,424.0</u> |
| 11640 | PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS | | | | | | Additional requirement |
| | SUB PROGRAMME 20 - EXTERNAL OVERSIGHT | | | | | | |
| | Investigations | 457,884.0 | | 65,678.0 | | 523,562.0 | |
| | | | | | | | |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 65,678.0 |
| 12421 | SUB PROGRAMME 21 - LEGISLATIVE AND POLICY OVERSIGHT | | | | | | Additional requirement includes an increase in grant funding of \$10.190m from the Foreign, Commonwealth & Development Office (FCDO) - AIA |
| | Monitoring and Enforcement of Legal Standards and Policy | 173,910.0 | | 17,496.0 | | 191,406.0 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 7,306.0 |
| | | | | | | | 25 Use of Goods and Services (AIA) 10,190.0 |
| | | | | | | | <u>17,496.0</u> |
| | GROSS TOTAL | 913,299.0 | - | 188,598.0 | - | 1,101,897.0 | |
| | LESS APPROPRIATIONS-IN-AID | 76,000.0 | | 10,190.0 | - | 86,190.0 | |
| | NET TOTAL HEAD 08000 | 837,299.0 | - | 178,408.0 | - | 1,015,707.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 09000

and Title: Integrity Commission

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10001 | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| | Direction and Management | 92,369.0 | 2,000.0 | 1,379.0 | | 95,748.0 | Additional requirement includes the following: |
| | | | | | | | (i) Committee Fees 2,000.0 |
| | | | | | | | (ii) Compensation Restructure 1,379.0 |
| | | | | | | | 3,379.0 |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees (Statutory) 2,000.0 |
| 10002 | Financial Management and Accounting Services | 44,833.0 | | 3,681.0 | | 48,514.0 | 21 Compensation of Employees 1,379.0 |
| | | | | | | | 3,379.0 |
| 10003 | Human Resource Management and Other Support Services | 869,793.0 | | 59,271.0 | | 929,064.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 3,681.0 |
| | | | | | | | Additional requirement includes the following: |
| | | | | | | | (i) Compensation Restructure 6,648.0 |
| | | | | | | | (ii) Onboarding of staff 7,101.0 |
| | | | | | | | (iii) Regularization of Virement 8,000.0 |
| | | | | | | | (iv) Foreign, Commonwealth & Development Office Grant |
| | | | | | | | (a) FCDO - Object 25 (FY 2023/2024) 24,493.0 |
| | | | | | | | (b) FCDO - Object 32 (FY 2023/2024) 11,333.0 |
| 10279 | Administration of Internal Audit | 16,804.0 | | 939.0 | | 17,743.0 | (c) FCDO - Object 25 (FY 2024/2025) 9,696.0 |
| | | | | | | | 67,271.0 |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 13,749.0 |
| | | | | | | | 25 Use of Goods and Services (FCDO) 34,189.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) 8,000.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) (FCDO) 11,333.0 |
| | | | | | | | 67,271.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 25 Use of Goods and Services 8,000.0 |
| 10279 | | | | | | | Net additional 59,271.0 |
| | | | | | | | Additional requirement |
| 10279 | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 939.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 09000

and Title: Integrity Commission

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11860 | PROGRAMME 728 - PROMOTION OF INTEGRITY IN THE PUBLIC SERVICE SUB PROGRAMME 20 - ANTI-CORRUPTION SERVICES Information and Complaints Processing | 221,871.0 | | 36,560.0 | | 258,431.0 | Additional requirement includes the following: (i) Year 3 Compensation Restructure Incremental Cost 11,563.0 (ii) Gratuity payments and onboarding of staff 24,997.0 <u>Additional</u> 21 Compensation of Employees 36,560.0 |
| 11861 | Investigations for Corruption Detection | 410,977.0 | | 67,834.0 | | 478,811.0 | Additional requirement includes the following: (i) Compensation Restructure 6,737.0 (ii) Gratuity payments and onboarding of staff 61,097.0 <u>Additional</u> 21 Compensation of Employees 67,834.0 |
| 11870 | Corruption Prosecution | 74,260.0 | | 10,800.0 | | 85,060.0 | Additional requirement includes the following: (i) Compensation Restructure 9,767.0 (ii) Onboarding of staff 1,033.0 <u>Additional</u> 21 Compensation of Employees 10,800.0 |
| 11871 | Corruption Prevention | 120,464.0 | | 12,912.0 | | 133,376.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 12,912.0 |
| TOTAL HEAD 09000 | | 1,851,371.0 | 2,000.0 | 193,376.0 | - | 2,046,747.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10002 | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to |
| | SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES | | | | | | Object 21 - Compensation of Employees under this |
| 10002 | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | Head, reflect amounts payable in Year 3 of the Public |
| | SUB PROGRAMME 01 - CENTRAL ADMINSTRATION | | | | | | Sector Compensation Restructure. |
| 10002 | Financial Management and Accounting Services | 114,263.0 | | 3,000.0 | | 117,263.0 | Additional requirement |
| 10003 | Human Resource Management and Other Support Services | 771,858.0 | | 52,500.0 | | 824,358.0 | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 3,000.0 |
| 10003 | Human Resource Management and Other Support Services | 771,858.0 | | 52,500.0 | | 824,358.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| 10003 | Human Resource Management and Other Support Services | 771,858.0 | | 52,500.0 | | 824,358.0 | 21 Compensation of Employees 52,000.0 |
| | | | | | | | 24 Utilities and Communication Services 5,200.0 |
| 10003 | Human Resource Management and Other Support Services | 771,858.0 | | 52,500.0 | | 824,358.0 | 25 Use of Goods and Services 3,000.0 |
| | | | | | | | 60,200.0 |
| 10003 | Human Resource Management and Other Support Services | 771,858.0 | | 52,500.0 | | 824,358.0 | <u>Reduction</u> |
| | | | | | | | 22 Travel Expenses and Subsistence 5,000.0 |
| 10003 | Human Resource Management and Other Support Services | 771,858.0 | | 52,500.0 | | 824,358.0 | 32 Fixed Assets (Capital Goods) 2,700.0 |
| | | | | | | | 7,700.0 |
| 10005 | Direction and Administration | 140,860.0 | | 37,800.0 | | 178,660.0 | Net addition 52,500.0 |
| | | | | | | | Additional requirement |
| 10005 | Direction and Administration | 140,860.0 | | 37,800.0 | | 178,660.0 | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 36,000.0 |
| 10005 | Direction and Administration | 140,860.0 | | 37,800.0 | | 178,660.0 | 22 Travel Expenses and Subsistence 800.0 |
| | | | | | | | 24 Utilities and Communication Services 1,000.0 |
| 10005 | Direction and Administration | 140,860.0 | | 37,800.0 | | 178,660.0 | 37,800.0 |
| | | | | | | | |
| 10098 | Pre-Investment Planning | - | | 90,000.0 | | 90,000.0 | Additional requirement. The allocation is to fund preparatory activities related to development of the following projects for appraisal by the Public Investment Management Committee (PIMC) |
| 10098 | Pre-Investment Planning | - | | 90,000.0 | | 90,000.0 | (i) The Kingston Waterfront Improvement (KIWI)Project - SOP 1 - \$50M, |
| | | | | | | | (ii) National Broadband PPP, first payment to International Finance Corporation - \$40M |
| 10098 | Pre-Investment Planning | - | | 90,000.0 | | 90,000.0 | 25 Use of Goods and Services 90,000.0 |
| | | | | | | | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10001 | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management | 38,185.0 | | 32,000.0 | | 70,185.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 32,000.0 |
| 10279 | Administration of Internal Audit | 54,957.0 | | 7,000.0 | | 61,957.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,000.0 |
| 10568 | Support to Violence Prevention Secretariat | 26,000.0 | | | 3,000.0 | 23,000.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 3,000.0 |
| 11036 | Planning, Monitoring and Evaluation | 80,885.0 | | 9,000.0 | | 89,885.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 9,000.0 |
| | PROGRAMME 015 - NATIONAL DISASTER MANGEMENT | | | | | | |
| | SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE | | | | | | |
| 12840 | Hurricane Beryl Relief and Recovery | - | | 252,000.0 | | 252,000.0 | Additional requirement to support the recovery of Contingency Advance re:Emergency Fund for Hurricane Beryl <u>Additional</u> 27 Grants, Contributions and Subsidies 252,000.0 |
| | PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS | | | | | | |
| | SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES | | | | | | |
| 10005 | Direction and Administration | 12,724.0 | | 1,700.0 | | 14,424.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,000.0 24 Utilities and Communication Services 700.0 1,700.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P 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 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT | | | | | | |
| 10005 | Direction and Administration | 2,798,803.0 | | 45,060.0 | | 2,843,863.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 45,060.0 |
| | SUB PROGRAMME 22 - NATIONAL ELECTORAL SUPPORT | | | | | | |
| 10005 | Direction and Administration | 1,401,245.0 | | 123,048.0 | | 1,524,293.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 123,048.0 |
| 10201 | Registration of Voters | 1,091,960.0 | | 134,832.0 | | 1,226,792.0 | Additional requirement includes \$85.1m for the replenishing of Voter Identification Cards <u>Additional</u> 21 Compensation of Employees 49,732.0 25 Use of Goods and Services 85,100.0 134,832.0 |
| 10202 | Holding of Elections | - | | 30,000.0 | | 30,000.0 | Additional requirement for the holding of a By-Election in North East St. Ann <u>Additional</u> 22 Travel Expenses and Subsistence 4,251.0 23 Rental of Property and Machinery 1,802.0 24 Utilities and Communication Services 590.0 25 Use of Goods and Services 23,357.0 30,000.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 04 - ECONOMIC AFFAIRS | | | | | | |
| | SUB FUNCTION 12 - TELECOMMUNICATIONS SERVICES | | | | | | |
| | PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE | | | | | | |
| | SUB PROGRAMME 20 - ICT POLICY AND REGULATION | | | | | | |
| 10005 | Direction and Administration | 161,125.0 | | 53,000.0 | | 214,125.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 53,000.0 23 Rental of Property and Machinery 7,300.0 24 Utilities and Communication Services 4,500.0 64,800.0 <u>Reduction</u> 25 Use of Goods and Services 11,800.0 Net additional 53,000.0 |
| 11520 | Information and Communication Technology Services | 179,861.0 | | | 2,000.0 | 177,861.0 | Revised Requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 |
| 10005 | SUB PROGRAMME 21 - ICT INFRASTRUCTURE DEVELOPMENT | | | | | | |
| | Direction and Administration | 2,724,687.0 | | 256,423.0 | | 2,981,110.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 256,423.0 |
| 10589 | SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS | | | | | | |
| | Cyber Security Service | 118,827.0 | | 15,500.0 | | 134,327.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 15,500.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB FUNCTION 99 - OTHER ECONOMIC AFFAIRS | | | | | | |
| | PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS | | | | | | |
| | SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES | | | | | | |
| | Direction and Administration | 9,062.0 | | 54,675.0 | | 63,737.0 | Additional requirement to facilitate the establishment of the National Identification Registration Authority (NIRA) |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 54,675.0 |
| 10005 | FUNCTION 08 - RECREATION, CULTURE AND RELIGION | | | | | | |
| | SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES | | | | | | |
| | PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS | | | | | | |
| | SUB PROGRAMME 23 - PUBLIC INFORMATION SERVICES | | | | | | |
| 10005 | Direction and Administration | 582,523.0 | | 41,202.0 | | 623,725.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 41,202.0 |
| | | | | | | | |
| 10005 | SUB PROGRAMME 25 - RECORDS AND INFORMATION MANAGEMENT | | | | | | |
| | Direction and Administration | 90,608.0 | | 13,800.0 | | 104,408.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 9,000.0 |
| | | | | | | | 24 Utilities and Communication Services 4,800.0 |
| | | | | | | | 13,800.0 |
| 11650 | Research and Preservation of Archival Records | 67,893.0 | | 3,700.0 | | 71,593.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 8,500.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 24 Utilities and Communication Services 4,800.0 |
| | | | | | | | Net additional 3,700.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11672 | Management of Audio Visual Archives | 64,140.0 | | | 4,000.0 | 60,140.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0 |
| 11674 | Access to Information Services | 40,663.0 | | 7,000.0 | | 47,663.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,000.0 24 Utilities and Communication Services 1,700.0 8,700.0 <u>Reduction</u> 25 Use of Goods and Services 1,700.0 Net additional 7,000.0 |
| 10005 | SUB PROGRAMME 26 - INFORMATION REGULATORY SERVICES Direction and Administration | 48,872.0 | | | 2,000.0 | 46,872.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 23 Rental of Property and Machinery 3,000.0 5,000.0 <u>Additional</u> 25 Use of Goods and Services 3,000.0 Net reduction 2,000.0 |
| 10005 | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUB FUNCTION 99 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT Direction and Administration | 1,439,842.0 | | 7,000.0 | | 1,446,842.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 7,000.0 |
| | GROSS TOTAL | 12,236,752.0 | - | 1,270,240.0 | 11,000.0 | 13,495,992.0 | |
| | LESS APPROPRIATIONS IN AID | 216,390.0 | | - | | 216,390.0 | |
| | NET TOTAL HEAD 15000 | 12,020,362.0 | - | 1,270,240.0 | 11,000.0 | 13,279,602.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 15000C

and Title: Office of the Prime Minister (Capital)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P 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 99 - OTHER GENERAL PUBLIC SERVICES | | | | | | |
| | PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS | | | | | | |
| | SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES | | | | | | |
| 29488 | Jamaica Disaster Vulnerability Reduction Project | 221,139.0 | | 127,520.0 | | 348,659.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees (IBRD Loan) 4,360.0 |
| | | | | | | | 24 Utilities and Communication Services 77.0 |
| | | | | | | | 25 Use of Goods and Services [GOJ \$10.5m, IBRD \$73.749m] 84,249.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) 38,834.0 |
| | | | | | | | 127,520.0 |
| 29564 | Rural Economic Development Initiative II | 1,294,821.0 | | | 300,000.0 | 994,821.0 | Revised requirement due to slower than planned execution |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 25 Use of Goods and Services 100,000.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) 200,000.0 |
| | | | | | | | 300,000.0 |
| 29567 | Integrated Community Development Project II | 1,000,000.0 | | 500,000.0 | | 1,500,000.0 | Additional requirement to support new infrastructure works |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 14,000.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) 486,000.0 |
| | | | | | | | 500,000.0 |
| 29586 | School Infrastructure Improvement Project | 726,710.0 | | | 97,520.0 | 629,190.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 32 Fixed Assets (Capital Goods) - GOJ 97,520.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 15000C
and Title: Office of the Prime Minister (Capital)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 29590 | Capacity Building for Education and Livelihoods Development Project | 837,088.0 | | | 230,000.0 | 607,088.0 | Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 230,000.0 [GOJ \$30m, CDB Grant \$200m] |
| TOTAL HEAD 15000C | | 5,481,262.0 | - | 627,520.0 | 627,520.0 | 5,481,262.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 15010
and Title: Jamaica Information Service

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | 469,602.0 | | 40,119.0 | | 509,721.0 | Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | Direction and Administration | | | | | | Additional requirement 21 <u>Additional</u> Compensation of Employees 40,119.0 |
| 10010 | PROGRAMME 468 - GOVERNMENT INFORMATION AND COMMUNICATION SERVICES SUB PROGRAMME 20 - BROADCASTING OF PUBLIC INFORMATION | 73,238.0 | | 7,769.0 | | 81,007.0 | Additional requirement 21 <u>Additional</u> Compensation of Employees 7,769.0 |
| | Research, Evaluation and Development | | | | | | Additional requirement 21 <u>Additional</u> Compensation of Employees 7,769.0 |
| 11520 | Information and Communication Technology Services | 184,518.0 | | 13,314.0 | | 197,832.0 | Additional requirement 21 <u>Additional</u> Compensation of Employees 13,314.0 |
| | Public Relations and Communication | | | | | | Additional requirement 21 <u>Additional</u> Compensation of Employees 12,987.0 |
| 11662 | Public Relations and Communication | 74,174.0 | | 12,987.0 | | 87,161.0 | Additional requirement 21 <u>Additional</u> Compensation of Employees 12,987.0 |
| | Regional Information Services | | | | | | Additional requirement 21 <u>Additional</u> Compensation of Employees 5,920.0 |
| 11665 | Regional Information Services | 127,552.0 | | 5,920.0 | | 133,472.0 | Additional requirement 21 <u>Additional</u> Compensation of Employees 5,920.0 |
| | | | | | | | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 15010
and Title: Jamaica Information Service

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|-------------------------------------|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11666 | Production of Television Programmes | 227,439.0 | | 25,257.0 | | 252,696.0 | Additional requirement 21 <u>Additional</u> Compensation of Employees 25,257.0 |
| 11667 | Production of Radio Programmes | 49,357.0 | | 5,676.0 | | 55,033.0 | Additional requirement 21 <u>Additional</u> Compensation of Employees 5,676.0 |
| 11673 | Editorial and Photography Services | 116,364.0 | | 10,354.0 | | 126,718.0 | Additional requirement 21 <u>Additional</u> Compensation of Employees 10,354.0 |
| GROSS TOTAL | | 1,322,244.0 | - | 121,396.0 | - | 1,443,640.0 | |
| LESS APPROPRIATIONS-IN-AID | | 154,755.0 | - | | - | 154,755.0 | |
| NET TOTAL HEAD 15010 | | 1,167,489.0 | - | 121,396.0 | - | 1,288,885.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 15020

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| 12827 | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | Additional requirement <u>Additional</u> 21 Compensation of Employees 269,324.0 |
| | Direction and Administration | 581,404.0 | | 269,324.0 | | 850,728.0 | |
| | | | | | | | |
| 10895 | PROGRAMME 166 - REGISTRATION AND MANAGEMENT OF CIVIL INFORMATION | | | | | | Additional requirement <u>Additional</u> 21 Compensation of Employees 64,234.0 |
| | SUB PROGRAMME 20 - CIVIL INFORMATION REGISTRATION | | | | | | |
| | Processing of Civil and Vital Information | 722,239.0 | | 64,234.0 | | 786,473.0 | |
| | SUB PROGRAMME 21 - CIVIL RECORDS MANAGEMENT | | | | | | Additional requirement <u>Additional</u> 21 Compensation of Employees 94,657.0 |
| | Records and Information Systems Management | 158,715.0 | | 94,657.0 | | 253,372.0 | |
| | | | | | | | |
| GROSS TOTAL | | 1,462,358.0 | - | 428,215.0 | - | 1,890,573.0 | |
| LESS APPROPRIATIONS-IN-AID | | 946,280.0 | - | | - | 946,280.0 | |
| NET TOTAL HEAD 15020 | | 516,078.0 | - | 428,215.0 | - | 944,293.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 15039
and Title: Post and Telecommunications Department

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10002 | FUNCTION 04 - ECONOMIC AFFAIRS | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure. |
| | SUB FUNCTION 11 - POSTAL SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | The allocations also includes \$9.403m for recruitment of new staff for the Department. |
| | SUB PROGRAMME 01- CENTRAL ADMINISTRATION | | | | | | |
| 10002 | Financial Management and Accounting Services | 153,904.0 | | 7,685.0 | | 161,589.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,685.0 |
| 10003 | Human Resource Management and Other Support Services | 185,923.0 | | 25,289.0 | | 211,212.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 28,289.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 3,000.0 Net additional 25,289.0 |
| 10005 | Direction and Administration | 407,000.0 | | 11,638.0 | | 418,638.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 18,203.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 3,200.0 25 Use of Goods and Services 3,365.0 <u>6,565.0</u> Net additional 11,638.0 |
| 10159 | Rehabilitation, Maintenance and Repairs | 304,610.0 | | 15,017.0 | | 319,627.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 20,117.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 5,100.0 <u>5,100.0</u> Net additional 15,017.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 15039
and Title: Post and Telecommunications Department

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10279 | Administration of Internal Audit | 43,372.0 | | 3,565.0 | | 46,937.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,265.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,700.0</p> <p>Net additional 3,565.0</p> |
| 12119 | Information Services | 100,744.0 | | 54,794.0 | | 155,538.0 | <p>Additional requirement to purchase the PBX system for the Central Sorting Office</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,929.0</p> <p>25 Use of Goods and Services 28,958.0</p> <p>32 Fixed Assets (Capital Goods) 21,407.0</p> <p>55,294.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 500.0</p> <p>Net additional 54,794.0</p> |
| | PROGRAMME 555 - POSTAL OPERATIONS AND COURIER SERVICES | | | | | | |
| | SUB PROGRAMME 21 - POSTAL OPERATIONS | | | | | | |
| 10005 | Direction and Administration | 298,087.0 | | 37,740.0 | | 335,827.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 37,740.0</p> |
| 12224 | Postal Stationery and Printing Services | 195,024.0 | | 6,034.0 | | 201,058.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,034.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 15039

and Title: Post and Telecommunications Department

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---------------------------------------|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12228 | Postal Delivery Services | 2,022,915.0 | | 299,427.0 | | 2,322,342.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 321,927.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 14,500.0 32 Fixed Assets (Capital Goods) 8,000.0 22,500.0 299,427.0 |
| | SUB PROGRAMME 24 - COURIER OPERATIONS | | | | | | |
| 12226 | Mail Transportation Services | 530,684.0 | | 678.0 | | 531,362.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,678.0 <u>Reduction</u> 25 Use of Goods and Services 11,000.0 Net additional 678.0 |
| | GROSS TOTAL HEAD | 4,252,373 | | 461,867.0 | | 4,714,240.0 | |
| | LESS APPROPRIATIONS-IN-AID | 750,000 | | | | 750,000.0 | |
| | NET TOTAL HEAD 15039 | 3,502,373 | | 461,867.0 | | 3,964,240.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 16000
and Title: Office of the Cabinet

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to |
| | SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES | | | | | | Object 21 - Compensation of Employees under this |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | Head, reflect amounts payable in Year 3 of the Public |
| | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | Sector compensation restructure; |
| | Direction and Administration | 152,600.0 | | 31,500.0 | | 184,100.0 | Additional requirement |
| 10001 | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 9,000.0 |
| | | | | | | | 23 Rental of Property and Machinery 5,000.0 |
| | | | | | | | 24 Utilities and Communication Services 6,500.0 |
| | | | | | | | 25 Use of Goods and Services 11,000.0 |
| | | | | | | | <u>31,500.0</u> |
| 10001 | SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| | Direction and Management | 52,502.0 | | 22,785.0 | | 75,287.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 22,785.0 |
| | | | | | | | |
| 12322 | Cabinet Business Support and Policy Coordination | 87,752.0 | | 8,000.0 | | 95,752.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 8,000.0 |
| | | | | | | | |
| | | | | | | | |
| 12323 | Formulation and Monitoring of National Security Policy | 53,920.0 | | | 1,400.0 | 52,520.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 21 Compensation of Employees 4,000.0 |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 23 Rental of Property and Machinery 1,000.0 |
| 12321 | | | | | | | 24 Utilities and Communication Services 1,600.0 |
| | | | | | | | <u>2,600.0</u> |
| | | | | | | | Net reduction 1,400.0 |
| | PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT | | | | | | |
| | SUB-PROGRAMME 20 - PUBLIC SECTOR PERFORMANCE MANAGEMENT | | | | | | |
| 12321 | Performance Monitoring and Evaluation | 66,029.0 | | 4,000.0 | | 70,029.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 4,000.0 |
| | | | | | | | |
| | | | | | | | |
| | TOTAL HEAD 16000 | 418,803.0 | - | 66,285.0 | 1,400.0 | 483,688.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 17000
and Title: Ministry of Tourism

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 13 - TOURISM</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> | | | | | | <p>Unless otherwise indicated:</p> <p>(a) Allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure (\$330.720m)</p> <p>(b) Allocations to Object 27 - Grants, Contributions, and Subsidies are to support salary payments due to employees in Year 3 of the Public Sector compensation restructure (\$199.173m).</p> |
| 10003 | Human Resource Management and Other Support Services | 474,564.0 | | 14,926.0 | | 489,490.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,426.0</p> <p>23 Rental of Property and Machinery 8,500.0</p> <p>14,926.0</p> |
| 10005 | Direction and Administration | 278,453.0 | | 104,689.0 | | 383,142.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 13,375.0</p> <p>27 Grants, Contributions and Subsidies 91,314.0</p> <p>104,689.0</p> |
| 11662 | Public Relations and Communication | 121,876.0 | | 5,078.0 | | 126,954.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,078.0</p> |
| 10001 | <p>SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p> | 195,264.0 | | 13,545.0 | | 208,809.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 22,045.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 8,500.0</p> <p>Net additional 13,545.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 17000

and Title: Ministry of Tourism

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12840 | PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE Hurricane Beryl Relief and Recovery | | | 300,000.0 | | 300,000.0 | Additional provision to support critical repairs and restoration to tourism areas damaged by the passage of Hurricane Beryl - managed by the Tourism Enhancement Fund (TEF). <u>Additional</u> 27 Grants, Contributions and Subsidies 300,000.0 |
| 10005 | PROGRAMME 650 - PROMOTION OF TOURISM SUB-PROGRAMME 20 - TOURISM SUPPORT SERVICES Direction and Administration | 2,005,949.0 | | 37,738.0 | | 2,043,687.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 37,738.0 |
| 12512 | Meetings, Incentives, Conventions and Exhibitions | 245,156.0 | | 34,349.0 | | 279,505.0 | Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 34,349.0 |
| 12513 | Tourism International Travel | 534,067.0 | | 59,758.0 | | 593,825.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 59,758.0 |
| 12501 | SUB PROGRAMME 22 - DESTINATION MARKETING Overseas Marketing | 4,052,077.0 | | 1,000,000.0 | | 5,052,077.0 | Additional requirement to the Jamaica Tourist Board to support the marketing of Jamaica's tourism product. <u>Additional</u> 27 Grants, Contributions and Subsidies 1,000,000.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 17000
and Title: Ministry of Tourism

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | PROGRAMME 652 - TOURISM DEVELOPMENT | | | | | | |
| | SUB PROGRAMME 20 - TOURISM PRODUCT ENHANCEMENT | | | | | | |
| | Direction and Administration | 797,809.0 | | 73,510.0 | | 871,319.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 27 Grants, Contributions and Subsidies |
| | | | | | | | 73,510.0 |
| 10005 | SUB PROGRAMME 22 - DESTINATION ASSURANCE | | | | | | |
| | Direction and Administration | 1,124,132.0 | | 101,048.0 | | 1,225,180.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees |
| | | | | | | | 25 Use of Goods and Services (AIA) |
| | | | | | | | 81,048.0 |
| | | | | | | | 20,000.0 |
| | | | | | | | 101,048.0 |
| 12502 | Product Development | 1,298,208.0 | | 74,880.0 | | 1,373,088.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees |
| | | | | | | | 74,880.0 |
| 12503 | Product Quality Support | 239,613.0 | | 27,408.0 | | 267,021.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees |
| | | | | | | | 27,408.0 |
| 12514 | Processing of Licenses | 55,608.0 | | 2,964.0 | | 58,572.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees |
| | | | | | | | 2,964.0 |
| | GROSS TOTAL HEAD | 13,928,060.0 | | 1,849,893.0 | - | 15,777,953.0 | |
| | LESS APPROPRIATIONS IN-AID | 80,405.0 | | 20,000.0 | - | 100,405.0 | |
| | NET TOTAL HEAD 17000 | 13,847,655.0 | | 1,829,893.0 | - | 15,677,548.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 19000
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P 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 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> | | | | | | <p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure (\$207.245m)</p> |
| 10002 | Financial Management and Accounting Services | 142,797.0 | | 16,837.0 | | 159,634.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 16,837.0</p> |
| 10004 | Legal Services | 43,375.0 | | 13,135.0 | | 56,510.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 13,135.0</p> |
| 10005 | Direction and Administration | 1,001,699.0 | | 9,178.0 | | 1,010,877.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,178.0</p> |
| 10098 | Pre-Investment Planning | 157,000.0 | | 2,500,000.0 | | 2,657,000.0 | <p>Additional allocation to fund preparatory activities related to the development of the SPARK Programme and Special CAPEX Projects for appraisal by the Public Investment Management Committee (PIMC):</p> <p>(i)Procurement of pipelines and fittings by the NWC) - 1,500,000.0</p> <p>(ii) Projectplanning including design and consultancy services 1,000,000.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 2,500,000.0</p> |
| 10279 | Administration of Internal Audit | 57,621.0 | | 9,061.0 | | 66,682.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,061.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 19000
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10001 | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management | 176,186.0 | | 2,680.0 | | 178,866.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,680.0 |
| 12047 | Policy Facilitation | 501,919.0 | | | 12,322.0 | 489,597.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,322.0 |
| | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE | | | | | | |
| 12840 | Hurricane Beryl Relief and Recovery | | | 6,794,485.0 | | 6,794,485.0 | Additional provision to support:- (i) Hurricane Beryl National Clean-up Programme - roads, recovery and general clean-up 1,352,485.0 (ii) Support to the National Water Commission (NWC) due to operational and financial losses sustained from the passage of Hurricane Beryl; 1,542,000.0 (iii) Maintenance of the road infrastructure under the Relief Emergency Assistance, Community and Help (REACH) Programme 3,000,000.0 (iv) Pre/Post Hurricane Beryl Clean-up 900,000.0 <u>Additional</u> 25 Use of Goods and Services 6,794,485.0 |
| | PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT | | | | | | |
| 10647 | Maintenance of Secondary Roads | 4,355,256.0 | | 812,111.0 | | 5,167,367.0 | Additional requirement to facilitate the payment of outstanding amounts under the MIDP) (\$312.1m); \$500m to meet arrears brought forward from financial year 2023/2024.. <u>Additional</u> 25 Use of Goods and Services 812,111.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 19000
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT | | | | | | |
| | PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT | | | | | | |
| | SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT | | | | | | |
| 10005 | Direction and Administration | 39,722.0 | | 10,468.0 | | 50,190.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,468.0 |
| 10656 | Support for Housing, Opportunity, Production and Employment | 623,737.0 | | | 2,232.0 | 621,505.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,232.0 |
| 10005 | SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES | | | | | | |
| | PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE | | | | | | |
| | SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION | | | | | | |
| 10005 | Direction and Administration | 79,372.0 | | 2,953.0 | | 82,325.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,953.0 |
| 10005 | SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES | | | | | | |
| | Direction and Administration | 77,497.0 | | 13,496.0 | | 90,993.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 13,496.0 |
| 12106 | Weather Services | 164,594.0 | | 15,124.0 | | 179,718.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 15,124.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 19000
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12107 | Climate Services | 80,345.0 | | | 1,306.0 | 79,039.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,306.0 |
| | FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 379 - HOUSING AND URBAN RENEWAL SUB PROGRAMME 20 - LAND DEVELOPMENT AND URBAN RENEWAL | | | | | | |
| 10005 | Direction and Administration | 235,511.0 | | 44,934.0 | | 280,445.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 44,934.0 |
| 11338 | Squatter Management | 23,999.0 | | | 5,566.0 | 18,433.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,566.0 |
| | SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT | | | | | | |
| 10005 | Direction and Administration | 17,913.0 | | 2,632.0 | | 20,545.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,632.0 |
| 10508 | Management of Housing Schemes | 77,849.0 | | | 7,045.0 | 70,804.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,045.0 |
| | SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION | | | | | | |
| 10005 | Direction and Administration | 790,291.0 | | 2,737.0 | | 793,028.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,737.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 19000
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 23 - WATER SUPPLY SERVICES Direction and Administration | 321,446.0 | | 30,038.0 | | 351,484.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 30,038.0 |
| | SUB-PROGRAMME 24 - WATER RESOURCES MANAGEMENT Direction and Administration | 403,243.0 | | 62,443.0 | | 465,686.0 | Additional requirement. <u>Additional</u> 21 Compensation of Employees 62,443.0 |
| GROSS TOTAL | | 13,182,903.0 | - | 10,342,312.0 | 28,471.0 | 23,496,744.0 | |
| LESS APPROPRIATIONS-IN-AID | | 743,614.0 | - | | | 743,614.0 | |
| NET TOTAL HEAD 19000 | | 12,439,289.0 | - | 10,342,312.0 | 28,471.0 | 22,753,130.0 | |

Head No. 19000C
and Title: Ministry of Economic Growth and Job Creation (Capital)

Head No. 19000C
and Title: Ministry of Economic Growth and Job Creation (Capital)

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | | | | | | | |
| 29475 | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION | 6,955.0 | | 115,160.0 | | 122,115.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services (IDB Grant) 115,160.0 |
| | SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | | | | | | |
| | PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE | | | | | | |
| | SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION | | | | | | |
| | Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism | | | | | | |
| TOTAL HEAD 19000C | | 20,868,547.0 | - | 115,160.0 | - | 20,983,707.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 19046
and Title: Forestry Department

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10001 | FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management | 696,184.0 | | 28,000.0 | | 724,184.0 | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure. Additional requirement <u>Additional</u> 21 Compensation of Employees 28,000.0 |
| 12840 | PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT SUB-PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE Hurricane Beryl Relief and Recovery | | | 8,150.0 | | 8,150.0 | Additional provision to support critical repairs to the Agency's offices damaged by the passage of Hurricane Beryl. <u>Additional</u> 25 Use of Goods and Services 8,150.0 |
| 10174 | PROGRAMME 102 - FOREST CONSERVATION SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES Forest Development and Management | 1,070,020.0 | | 55,500.0 | | 1,125,520.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 55,500.0 |
| | GROSS TOTAL HEAD | 1,766,204.0 | - | 91,650.0 | - | 1,857,854.0 | |
| | LESS APPROPRIATIONS-IN-AID | 35,000.0 | - | - | - | 35,000.0 | |
| | NET TOTAL HEAD 19046 | 1,731,204.0 | - | 91,650.0 | - | 1,822,854.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 19047
and Title: National Land Agency

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P 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 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> | | | | | | <p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure.</p> |
| 10001 | Direction and Management | 2,319,751.0 | | 74,336.0 | | 2,394,087.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 74,336.0</p> |
| | <p>PROGRAMME 177 - LAND ADMINISTRATION AND ESTATE MANAGEMENT</p> <p>SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT OF CROWN LANDS</p> | | | | | | |
| 10155 | Land Titling | 552,367.0 | | 30,119.0 | | 582,486.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 30,119.0</p> |
| 10169 | Land Valuation | 378,854.0 | | 24,928.0 | | 403,782.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 24,928.0</p> |
| 10188 | Land Survey and Mapping | 634,024.0 | | 39,389.0 | | 673,413.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 39,389.0</p> |
| 10518 | Estate Management | 447,242.0 | | 24,309.0 | | 471,551.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 24,309.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 19047
and Title: National Land Agency

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|------------------------------------|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---------------------------------------|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11324 | Land Administration | 138,962.0 | | 9,804.0 | | 148,766.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 9,804.0 |
| 12417 | Land Adjudication Services | 405,267.0 | | 10,723.0 | | 415,990.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 10,723.0 |
| GROSS TOTAL HEAD | | 5,008,264.0 | - | 213,608.0 | - | 5,221,872.0 | |
| LESS APPROPRIATIONS-IN-AID | | 3,439,448.0 | - | | - | 3,439,448.0 | |
| NET TOTAL HEAD 19047 | | 1,568,816.0 | - | 213,608.0 | - | 1,782,424.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 19048
and Title: National Environment and Planning Agency

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 14- PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 171 - INTEGRATED SPATIAL PLANNING AND DEVELOPMENT</p> <p>SUB PROGRAMME 20 - LAND USE PLANNING AND DEVELOPMENT</p> | | | | | | <p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure.</p> |
| 11334 | Preparation of Development Plans and Orders | 37,926.0 | | 15,706.0 | | 53,632.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 15,706.0</p> |
| 12425 | Spatial Planning | 159,446.0 | | 1,002.0 | | 160,448.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,002.0</p> |
| | <p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 03 - POLLUTION ABATEMENT</p> <p>PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION</p> <p>SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION</p> | | | | | | |
| 12423 | Phasing out of Ozone Depleting Substances (Montreal Protocol) | 26,703.0 | | 971.0 | | 27,674.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 971.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 19048
and Title: National Environment and Planning Agency

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---------------------------------------|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12616 | Monitoring of Air Quality Standards | 29,428.0 | | 533.0 | | 29,961.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 533.0 |
| | SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10001 | Direction and Management | 795,470.0 | | 49,532.0 | | 845,002.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 49,532.0 |
| | PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION | | | | | | |
| | SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION | | | | | | |
| 12424 | Environmental Management | 298,146.0 | | 90,824.0 | | 388,970.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 90,824.0 |
| | PROGRAMME 173 - REGULATION AND COMPLIANCE MANAGEMENT | | | | | | |
| | SUB PROGRAMME 20 - APPLICATIONS MANAGEMENT | | | | | | |
| 12420 | Management of Applications | 217,150.0 | | 11,637.0 | | 228,787.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 11,637.0 |
| | GROSS TOTAL HEAD | 1,794,940.0 | - | 170,205.0 | - | 1,965,145.0 | |
| | LESS APPROPRIATIONS-IN-AID | 161,936.0 | - | - | - | 161,936.0 | |
| | NET TOTAL HEAD 19048 | 1,633,004.0 | - | 170,205.0 | - | 1,803,209.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 19050

and Title: National Works Agency

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P 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 06 - PUBLIC WORKS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> | | | | | | <p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure.</p> |
| 10001 | Direction and Management | 723,119.0 | | 59,173.0 | | 782,292.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 59,173.0</p> |
| 10634 | Asset Management | 1,119,015.0 | | 36,139.0 | | 1,155,154.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 36,139.0</p> |
| | <p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 174 - ROADS INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</p> <p>SUB PROGRAMME 20 - CONSTRUCTION AND IMPROVEMENT OF MAIN ROAD NETWORK</p> | | | | | | |
| 10205 | Rehabilitation and Maintenance Works | 575,559.0 | | 68,096.0 | | 643,655.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 68,096.0</p> |
| 10632 | Construction of Roads and Structures | 196,413.0 | | 26,990.0 | | 223,403.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 26,990.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 19050

and Title: National Works Agency

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10010 | SUB PROGRAMME 21 - PLANNING DESIGN AND TECHNICAL SERVICES Research, Evaluation and Development | 209,735.0 | | 24,749.0 | | 234,484.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 24,749.0 |
| 10633 | Technical Support Services | 159,680.0 | | 22,413.0 | | 182,093.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 22,413.0 |
| 12258 | Procurement Support Services | 19,776.0 | | 6,160.0 | | 25,936.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,160.0 |
| GROSS TOTAL HEAD | | 3,090,257.0 | - | 243,720.0 | - | 3,333,977.0 | |
| LESS APPROPRIATIONS-IN-AID | | 1,801,781.0 | - | - | - | 1,801,781.0 | |
| NET TOTAL HEAD 19050 | | 1,288,476.0 | - | 243,720.0 | - | 1,532,196.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10002 | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | a) Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure. |
| | SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT | | | | | | b) Object 27 – Grants and Contribution: The additional allocation is to support salary payments due to employees in Year 3 of the Public Sector compensation restructure. |
| | PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| | Financial Management and Accounting Services | 165,817.0 | | 25,331.0 | | 191,148.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 25,231.0 25 Use of Goods and Services 100.0 <hr/> 25,331.0 |
| 10003 | Human Resource Management and Other Support Services | 1,594,210.0 | | 38,000.0 | | 1,632,210.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 38,000.0 |
| 10005 | Direction and Administration | 206,798.0 | | 19,475.0 | | 226,273.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,475.0 25 Use of Goods and Services 15,000.0 <hr/> 19,475.0 |
| 10017 | Capacity Development | 55,693.0 | | 4,500.0 | | 60,193.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,500.0 |
| 10001 | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management | 278,816.0 | | | 30,000.0 | 248,816.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 30,000.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10004 | Legal Services | 21,919.0 | | 1,400.0 | | 23,319.0 | Additional requirement 30,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,400.0 |
| 10005 | Direction and Administration | 1,824,786.0 | | 15,300.0 | | 1,840,086.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 15,300.0 23 Rental of Property and Machinery 800.0 <hr/> 16,100.0 Reduction 25 Use of Goods and Services 800.0 Net additional 15,300.0 |
| 10279 | Administration of Internal Audit | 109,892.0 | | 25,100.0 | | 134,992.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 25,000.0 22 Travel Expenses and Subsistence 100.0 <hr/> 25,100.0 |
| | PROGRAMME 132- MACROFISCAL POLICY AND MANAGEMENT | | | | | | |
| | SUB PROGRAMME 20 - MACROFISCAL POLICY RESEARCH AND DEVELOPMENT | | | | | | |
| 10229 | Macro Economic Planning Management | 27,212.0 | | 7,900.0 | | 35,112.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,900.0 |
| 10662 | International Programme Management | 50,280.0 | | 8,600.0 | | 58,880.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,600.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10663 | SUB PROGRAMME 21 - MACROFISCAL FORECASTING AND MANAGEMENT | | | | | | |
| | Fiscal Policy Management | 30,810.0 | | 9,400.0 | | 40,210.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 9,100.0 22 Travel Expenses and Subsistence 300.0 9,400.0 |
| 10664 | SUB PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT | | | | | | |
| | Debt Management | 310,355.0 | | 6,000.0 | | 316,355.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 6,000.0 |
| 10005 | SUB PROGRAMME 23 - TAX DISPUTE RESOLUTION | | | | | | |
| | Direction & Administration | 144,182.0 | | 21,600.0 | | 165,782.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 18,600.0 23 Rental of Property and Machinery 3,000.0 21,600.0 |
| 10235 | SUB PROGRAMME 24 - TAX POLICY RESEARCH AND DEVELOPMENT | | | | | | |
| | Taxation Policy Support | 120,125.0 | | 24,500.0 | | 144,625.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 16,500.0 22 Travel Expenses and Subsistence 8,000.0 24,500.0 |
| 10005 | SUB PROGRAMME 26 - FINANCIAL SECTOR POLICY DEVELOPMENT | | | | | | |
| | Direction and Administration | 95,297.0 | | 3,700.0 | | 98,997.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 3,700.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES | | | | | | |
| | SUB PROGRAMME 20 - BUDGET AND FINANCIAL MANAGEMENT | | | | | | |
| | Direction and Administration | 311,762.0 | | 125,001.0 | | 436,763.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 25,001.0 25 Use of Goods and Services 100,000.0 125,001.0 |
| 10005 | SUB PROGRAMME 21 -POLICY AND REGULATORY FRAMEWORKS | | | | | | |
| | Direction and Administration | 622,720.0 | | 800.0 | | 623,520.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 22 Travel Expenses and Subsistence 800.0 |
| | SUB PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES | | | | | | |
| 10005 | Direction and Administration | 238,374.0 | | 10,100.0 | | 248,474.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 10,100.0 22 Travel Expenses and Subsistence 700.0 10,800.0 |
| | | | | | | | Reduction 25 Use of Goods and Services 700.0 |
| | | | | | | | Net additional 10,100.0 |
| 10097 | SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT | | | | | | |
| | Contingency for Pre-investment Project Planning and Development | 2,000,000.0 | | | 1,413,377.0 | 586,623.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> 25 Use of Goods and Services 1,413,377.0 |
| | | | | | | | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10099 | Contingencies | 49,466,200.0 | | | 41,793,783.0 | 7,672,417.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 40,826,166.0</p> <p>99 Unclassified 3,367,617.0</p> <p>44,193,783.0</p> <p><u>Additional</u></p> <p>99 Unclassified 2,400,000.0</p> <p>Net reduction 41,793,783.0</p> |
| 10660 | Settlement of Obligations to Public Bodies | 4,878,000.0 | | 628.0 | | 4,878,628.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 628.0</p> |
| 10882 | Support to Public Bodies | 6,020,970.0 | | 150,000.0 | | 6,170,970.0 | <p>Additional requirement to support the Jamaica Racing Commission</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 150,000.0</p> |
| | SUB-FUNCTION 03 - PERSONNEL MANAGEMENT | | | | | | |
| | PROGRAMME 138- PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 20 - PENSIONS ADMINISTRATION | | | | | | |
| 10005 | Direction and Administration | 165,261.0 | | 25,300.0 | | 190,561.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 25,300.0</p> |
| | SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS | | | | | | |
| 10451 | Employers' Contribution to Health Insurance Scheme | 8,099,991.0 | | 134,710.0 | | 8,234,701.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 134,710.0</p> |
| 11469 | Compensation Management and Implementation | 544,497.0 | | 25,100.0 | | 569,597.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 25,100.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11470 | Corporate Management and Establishment | 131,507.0 | | 22,500.0 | | 154,007.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 22,500.0 |
| | SUB PROGRAMME 23 - HUMAN RESOURCE POLICY DEVELOPMENT AND STANDARDS | | | | | | |
| 10005 | Direction and Administration | 25,919.0 | | 15,400.0 | | 41,319.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 15,400.0 |
| | SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES | | | | | | |
| | PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING | | | | | | |
| | SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING | | | | | | |
| 10633 | Technical Support Services | 732,313.0 | | 12,400.0 | | 744,713.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 12,400.0 |
| 11520 | Information and Communication Technology Services | 169,120.0 | | 21,125.0 | | 190,245.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 1,125.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) 20,000.0 |
| | | | | | | | 21,125.0 |
| 19396 | Support for Growth Inducement Programme | 28,441.0 | | 6,812.0 | | 35,253.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 25 Use of Goods and Services 6,812.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) 6,812.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB PROGRAMME 21 - STATISTICAL SERVICES Direction and Administration | 2,325,312.0 | | | 242,000.0 | 2,083,312.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 250,000.0 <u>Additional</u> 24 Utilities and Communication Services 8,000.0 Net reduction 242,000.0 |
| 10565 | Population and Housing Census | 116,200.0 | | 503,136.0 | | 619,336.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 145,026.0 23 Rental of Property and Machinery 5,567.0 24 Utilities and Communication Services 48,750.0 25 Use of Goods and Services 303,793.0 503,136.0 |
| | SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES | | | | | | |
| | PROGRAMME 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES | | | | | | |
| | SUB-PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS, LICENCES AND PERMITS | | | | | | |
| 10005 | Directon and Administration | 497,857.0 | | 36,268.0 | | 534,125.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 36,268.0 |
| | GROSS TOTAL HEAD | 90,947,481.0 | - | 1,300,086.0 | 43,479,160.0 | 48,768,407.0 | |
| | LESS APPROPRIATIONS-IN-AID | - | - | - | - | - | |
| | NET TOTAL HEAD 20000 | 90,947,481.0 | - | 1,300,086.0 | 43,479,160.0 | 48,768,407.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20000C

and Title: Ministry of Finance and the Public Service (Capital)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 29572 | FUNCTION 01 - GENERAL PUBLIC SERVICES | 717,030.0 | | 143,000.0 | | 860,030.0 | |
| | SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES | | | | | | |
| | PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING | | | | | | |
| | SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING | | | | | | |
| | Jamaica Business Environment Reforms Project | | | | | | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 25 Use of Goods and Services (IBRD) 143,000.0 |
| 21686 | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES | 24,524,372.0 | | | | 11,207,696.0 | |
| | PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES | | | | | | |
| | SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT | | | | | | |
| | Contingency Provision | | | | | | |
| | | | | | | | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 25 Use of Goods and Services 13,316,676.0 |
| 29536 | Public Sector Transformation Implementation Project | 10,953.0 | | 47,105.0 | | 58,058.0 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 25 Use of Goods and Services (IDB) 55,005.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 25 Use of Goods and Services (GOJ) 7,900.0 |
| | | | | | | | Net Addition 47,105.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 29571 | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION | 224,933.0 | | | | 224,933.0 | |
| | SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION | | | | | | |
| | PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING | | | | | | |
| | SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING | | | | | | |
| | A Jamaican Path from Hills to Ocean | | | | | | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 25 Use of Goods and Services (EU Grant) 7,030.0 |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 25 Use of Goods and Services (GOJ) 7,030.0 |
| | | | | | | | Net reduction - |
| | TOTAL HEAD 20000C | 26,360,452.0 | - | 190,105.0 | 13,316,676.0 | 13,233,881.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20011
and Title: Accountant General's Department

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10001 | FUNCTION 01 - GENERAL PUBLIC SERVICES | 1,192,392.0 | | 124,583.0 | | 1,316,975.0 | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head reflects amounts payable in year 3 of the Public Sector Compensation Restructure. |
| | SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT | | | | | | |
| 10001 | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10001 | Direction and Management | | | | | | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 124,583.0 |
| 10306 | PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT | | | | | | |
| | SUB PROGRAMME 20 - TREASURY SERVICES | | | | | | |
| 10306 | Cash Management, Payables and Financial Reporting | 579,363.0 | | 79,611.0 | | 658,974.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 79,611.0 |
| TOTAL HEAD 20011 | | 1,771,755.0 | - | 204,194.0 | - | 1,975,949.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P 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 - RE-PAYMENT OF LOANS | | | | | | |
| | SUB PROGRAMME 20 - MARKET ISSUES | | | | | | |
| 11348 | Repayment of Jamaica Dollar Benchmark Investment Notes | 134,298,122.0 | 10,000.0 | | | 134,308,122.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 51 Loans Payable 10,000.0 |
| 11350 | Repayment of CPI Indexed Investment Notes | 14,792,392.0 | (643,827.0) | | | 14,148,565.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 51 Loans Payable (643,827.0) |
| | SUB PROGRAMME 22 - TREASURY BILLS | | | | | | |
| 11207 | Redemption of Treasury Bills | 21,515,556.0 | 44,153.0 | | | 21,559,709.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 51 Loans Payable 44,153.0 |
| | SUB TOTAL INTERNAL DEBT | 170,678,780.0 | (589,674.0) | - | - | 170,089,106.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11293 | SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT | | | | | | |
| | PROGRAMME 350 - RE-PAYMENT OF LOANS | | | | | | |
| | SUB PROGRAMME 20 - MARKET ISSUES | | | | | | |
| 11293 | Repayment of US\$800M 7.625% Bond 2025 | 15,671,328.0 | (242,090.0) | | | 15,429,238.0 | Revised requirement <u>Reduction</u> 51 Loans Payable (242,090.0) |
| 11213 | SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES | | | | | | |
| | Repayment of Loans from the United States Agency for International Development (USAID) | 35,996.0 | (513.0) | | | 35,483.0 | Revised requirement <u>Reduction</u> 51 Loans Payable (513.0) |
| | Repayment of Loans from the United States Department of Agriculture (USDA) PL-480 | | 34,637.0 | | | 34,637.0 | Additional requirement <u>Additional</u> 51 Loans Payable 34,637.0 |
| 11298 | Repayment of Other Loans | 16,592,955.0 | (188,445.0) | | | 16,404,510.0 | Revised requirement <u>Reduction</u> 51 Loans Payable (188,445.0) |
| 11450 | Repayment of Loan from Japan | 64,782.0 | (673.0) | | | 64,109.0 | Revised requirement <u>Reduction</u> 51 Loans Payable (673.0) |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11235 | SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES Repayment of Loans from the Inter-American Development Bank (IDB) | 21,791,391.0 | (436,003.0) | | | 21,355,388.0 | Revised requirement <u>Reduction</u> 51 Loans Payable (436,003.0) |
| 11236 | Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) | 5,963,818.0 | (100,532.0) | | | 5,863,286.0 | Revised requirement <u>Reduction</u> 51 Loans Payable (100,532.0) |
| 11298 | Repayment of Other Loans | 46,135,526.0 | (221,380.0) | | | 45,914,146.0 | Revised requirement <u>Reduction</u> 51 Loans Payable (221,380.0) |
| 11288 | SUB PROGRAMME 26 - CONTINGENT PAYMENT Repayment on Guaranteed Loans - Contingency | 25,405,058.0 | (272,438.0) | | | 25,132,620.0 | Revised requirement <u>Reduction</u> 51 Loans Payable (272,438.0) |
| 11292 | Contingency for Liability Management | 15,000,000.0 | 2,368,783.0 | | | 17,368,783.0 | Additional requirement <u>Additional</u> 51 Loans Payable 2,368,783.0 |
| | SUB TOTAL EXTERNAL DEBT | 146,660,854.0 | 941,346.0 | - | - | 147,602,200.0 | |
| | TOTAL HEAD 20017 | 317,339,634.0 | 351,672.0 | - | - | 317,691,306.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P 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 | | | | | | |
| 11351 | Interest on Jamaica Dollar Benchmark Investment Notes | 63,548,235.0 | 7,655,552.0 | | | 71,203,787.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 26 Interest Payments 7,655,552.0 |
| 11353 | Interest on CPI Indexed Investment Notes | 2,049,935.0 | (52,734.0) | | | 1,997,201.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 26 Interest Payments (52,734.0) |
| | SUB PROGRAMME 23 - TREASURY BILLS | | | | | | |
| 11224 | Discount on Treasury Bills | 884,444.0 | (44,153.0) | | | 840,291.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 26 Interest Payments (44,153.0) |
| | SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES | | | | | | |
| 10282 | Contingent Payment on Guaranteed Loans (Internal) | 990,265.0 | (66,484.0) | | | 923,781.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 26 Interest Payments (66,484.0) |
| 10283 | Loan Raising Expenses | 500,000.0 | 929.0 | | | 500,929.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 26 Interest Payments 929.0 |
| | SUB TOTAL INTERNAL DEBT | 67,972,890.0 | 7,493,110.0 | - | - | 75,466,000.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P 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 - EXTERNAL DEBT PROGRAMME 352 - INTEREST CHARGES SUB PROGRAMME 21 - MARKET ISSUES | | | | | | |
| 11251 | Interest on US\$650m 7.875% Bond 2045 | 22,830,260.0 | (284,351.0) | | | 22,545,909.0 | Revised requirement <u>Reduction</u> 26 Interest Payments (284,351.0) |
| 11258 | Interest on US\$1.350B 6.75% Bond 2028 | 13,261,633.0 | 95,006.0 | | | 13,356,639.0 | Additional requirement <u>Additional</u> 26 Interest Payments 95,006.0 |
| 11281 | Interest on US\$250M 9.25% Bond 2025 | 1,125,699.0 | (34,215.0) | | | 1,091,484.0 | Revised requirement <u>Reduction</u> 26 Interest Payments (34,215.0) |
| 11282 | Interest on US\$250M 8.5% Bond 2036 | 3,395,008.0 | (31,241.0) | | | 3,363,767.0 | Revised requirement <u>Reduction</u> 26 Interest Payments (31,241.0) |
| 11283 | Interest on US\$500m 8.0% Bond 2039 | 15,886,556.0 | (165,587.0) | | | 15,720,969.0 | Revised requirement <u>Reduction</u> 26 Interest Payments (165,587.0) |
| 11361 | Interest on US\$800m 7.625% Bond due 2025 | 1,793,243.0 | (24,676.0) | | | 1,768,567.0 | Revised requirement <u>Reduction</u> 26 Interest Payments (24,676.0) |
| 11496 | Interest on JMD 46.600mn 9.625% 2030 (US 300mn) | 4,619,526.0 | (106,129.0) | | | 4,513,397.0 | Revised requirement <u>Reduction</u> 26 Interest Payments (106,129.0) |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT/ GOVERNMENT BODIES | | | | | | |
| 11229 | Interest on Loans from United States Agency for International Development (USAID) | 4,434.0 | (66.0) | | | 4,368.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 26 Interest Payments align="right">(66.0) |
| 11299 | Interest on Other Loans (Loans From Multilateral and International Bodies) | 2,780,231.0 | 7,012.0 | | | 2,787,243.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 26 Interest Payments align="right">7,012.0 |
| 11836 | Interest on Loans from Japan | 40,448.0 | (5,931.0) | | | 34,517.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 26 Interest Payments align="right">(5,931.0) |
| | SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES | | | | | | |
| 11233 | Interest on Loans from the Inter-American Development Bank (IADB) | 14,498,705.0 | 1,621,919.0 | | | 16,120,624.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 26 Interest Payments align="right">1,621,919.0 |
| 11234 | Interest on Loans from the International Bank for Reconstruction and Development (IBRD) | 9,679,530.0 | 858,037.0 | | | 10,537,567.00 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 26 Interest Payments align="right">858,037.0 |
| 11266 | Interest on Expected New Borrowings from Multilateral and International Bodies | 743,517.0 | (2,475.0) | | | 741,042.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 26 Interest Payments align="right">(2,475.0) |

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|---|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11299 | Interest on Other Loans (Loans From Multilateral and International Bodies) | 12,444,746.0 | 3,037.0 | | | 12,447,783.0 | Additional requirement <u>Additional</u> 26 Interest Payments 3,037.0 |
| SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES | | | | | | | |
| 10283 | Loan Raising Expenses | 36,691.0 | 176,351.0 | | | 213,042.0 | Additional requirement <u>Additional</u> 26 Interest Payments 176,351.0 |
| 11273 | Contingent Payment on Guaranteed Loans (External) | 2,715,602.0 | (34,520.0) | | | 2,681,082.0 | Revised requirement <u>Reduction</u> 26 Interest Payments (34,520.0) |
| SUB TOTAL EXTERNAL DEBT | | 105,855,829.0 | 2,072,171.0 | - | - | 107,928,000.0 | |
| | | | | | | | |
| TOTAL HEAD 20018 | | 173,828,719.0 | 9,565,281.0 | - | - | 183,394,000.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20056
and Title: Tax Administration Jamaica

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P 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 | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head reflects amounts payable in year 3 of the Public Sector Compensation Restructure. |
| | SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10005 | Direction and Administration | 6,022,081.0 | | | 120,000.0 | 5,902,081.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 21 Compensation of Employees 120,000.0 |
| 10098 | Pre-Investment Planning | 1.0 | | 6,038.0 | | 6,039.0 | Additional requirement to fund preparatory activities related to the Montego Bay Revenue Service Centre |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 25 Use of Goods and Services 6,038.0 |
| | PROGRAMME 149 - DOMESTIC TAX ADMINISTRATION | | | | | | |
| | SUB-PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE | | | | | | |
| 12507 | Operations | 16,127,255.0 | | 792,067.0 | | 16,919,322.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 792,067.0 |
| | TOTAL HEAD 20056 | 22,149,337.0 | | 798,105.0 | 120,000.0 | 22,827,442.0 | |

Head No. 20061
and Title: Revenue Protection Department

\$'000

[illegible]

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26000
and Title: Ministry of National Security

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | PROPOSALS | | | Revised New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|-----------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES SUB-FUNCTION 01 - MILITARY DEFENCE PROGRAMME 437 - TERRITORIAL AND SOVEREIGN PROTECTION SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES Direction and Administration | 41,716,884.0 | | 2,666,666.0 | | 44,383,550.0 | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure. Additional requirements includes: i. Disbursement from HEART/NSTA Trust towards the enhancement of the Jamaica National Service Corps (JNSC) represented as Appropriations-In-Aid. 174,000.0 ii. Funds from the Japan International Corporation System (JICS) for the repair of two Patrol Boats. 6,350.0 <hr/> 180,350.0 <u>Additional</u> 21 Compensation of Employees 2,486,316.0 27 Grants, Contributions and Subsidies 180,350.0 <hr/> 2,666,666.0 |
| | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Human Resource Management and Other Support Services | | | | | | Additional requirement <u>Additional</u> 21 Compensation of Employees 77,500.0 25 Use of Goods and Services (AIA) 450,000.0 <hr/> 527,500.0 <u>Reduction</u> 24 Utilities and Communication Services 10,000.0 Net additional 517,500.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26000
and Title: Ministry of National Security

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Revised New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|-----------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10017 | Capacity Development | 139,100.0 | | | 1,500.0 | 137,600.0 | Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 1,500.0 25 Use of Goods and Services 4,000.0 <hr/> 5,500.0 <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 Net reduction 1,500.0 |
| 10882 | Support to Public Bodies | | | 150,000.0 | | 150,000.0 | Additional requirement to support the Firearm Licensing Authority <u>Additional</u> 27 Grants, Contributions and Subsidies 150,000.0 |
| 11428 | Public Affairs and Communications | 149,470.0 | | 7,000.0 | | 156,470.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,000.0 |
| 11430 | Witness Protection | 522,500.0 | | 79,508.0 | | 602,008.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 17,800.0 22 Travel Expenses and Subsistence 14,108.0 23 Rental of Property and Machinery 7,600.0 27 Grants, Contributions and Subsidies 40,000.0 <hr/> 79,508.0 |
| 11520 | Information and Communication Technology Services | 172,300.0 | | 6,000.0 | | 178,300.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,000.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26000
and Title: Ministry of National Security

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | PROPOSALS | | | Revised New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|-----------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11592 | Modernisation Initiatives and Special Projects | 1,407,978.0 | | 1,097,392.0 | | 2,505,370.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>31 Land (Non-produced assets) 4,100.0</p> <p>32 Fixed Assets (Capital Goods) 1,100,000.0</p> <p>1,104,100.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 2,100.0</p> <p>25 Use of Goods and Services 4,608.0</p> <p>6,708.0</p> <p>Net additional 1,097,392.0</p> |
| 10004 | SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Legal Services | 35,400.0 | | 21,400.0 | | 56,800.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 16,400.0</p> <p>25 Use of Goods and Services 5,000.0</p> <p>21,400.0</p> |
| 11036 | Planning, Monitoring and Evaluation | 1,346,800.0 | | 66,400.0 | | 1,413,200.0 | <p>Additional requirement includes \$62.0M grant funding from FCDO for Violence Prevention Programme.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 52,000.0</p> <p>27 Grants, Contributions and Subsidies 22,000.0</p> <p>74,000.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 7,000.0</p> <p>23 Rental of Property and Machinery 600.0</p> <p>7,600.0</p> <p>Net additional 66,400.0</p> |
| 12831 | Implementation of Citizen Security Plan | 89,100.0 | | 15,000.0 | | 104,100.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 20,000.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 5,000.0</p> <p>Net additional 15,000.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26000
and Title: Ministry of National Security

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Revised New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|-----------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | PROGRAMME 436 - INTERNAL SECURITY AND REGULATION SUB-PROGRAMME 21 - SECURITY REGULATORY SERVICES Direction and Administration (PSRA) | 239,601.0 | | 23,002.0 | | 262,603.0 | Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 23,002.0 |
| 10564 | Inspections and Monitoring of Standards (PCOA) | 119,043.0 | | 5,000.0 | | 124,043.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,000.0 |
| GROSS TOTAL HEAD | | 48,181,983.0 | - | 4,654,868.0 | 1,500.0 | 52,835,351.0 | |
| LESS APPROPRIATIONS IN-AID | | 791,448.0 | | 624,000.0 | | 1,415,448.0 | |
| NET TOTAL HEAD 26000 | | 47,390,535.0 | - | 4,030,868.0 | 1,500.0 | 51,419,903.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26022

and Title: Police Department

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|--------------------------------|----------------------------|------------------------------------|---------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 03 - PUBLIC ORDER AND SAFETY | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | SUB-FUNCTION 01 - POLICE SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10001 | Direction and Management | 817,853.0 | | 22,155.0 | | 840,008.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 22,155.0 |
| 10002 | Financial Management and Accounting Services | 376,913.0 | | 13,427.0 | | 390,340.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 13,427.0 |
| 10003 | Human Resource Management and Other Support Services | 344,449.0 | | 12,992.0 | | 357,441.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 12,992.0 |
| 10005 | Direction and Administration | 2,015,757.0 | | 106,066.0 | | 2,121,823.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 106,066.0 |
| 10017 | Capacity Development | 4,784,694.0 | | 241,405.0 | | 5,026,099.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 241,405.0 |
| 10338 | Corporate Services | 4,036,558.0 | | 180,939.0 | | 4,217,497.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 180,939.0 |
| 10528 | Fixed Assets Acquisition | 931,026.0 | | 1,750,000.0 | | 2,681,026.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 32 Fixed Assets (Capital Goods) 1,750,000.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26022

and Title: Police Department

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|--------------------------------|----------------------------|------------------------------------|---------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10564 | Inspections and Monitoring of Standards | 740,096.0 | | 202,348.0 | | 942,444.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 202,348.0 |
| 11518 | Operation of Motor Vehicles | 3,520,048.0 | | 22,808.0 | | 3,542,856.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 22,808.0 |
| 11584 | Purchase of Stores and Armoury | 2,594,572.0 | | 6,600.0 | | 2,601,172.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,600.00 |
| | PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY | | | | | | |
| | SUB-PROGRAMME 21 - STRATEGIC POLICING (FORMERLY STRATEGIC POLICE OPERATIONS) | | | | | | |
| 11530 | General Police Services | 30,743,698.0 | | 8,770,263.0 | | 39,513,961.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,770,263.0 |
| 11539 | District Constables Services | 3,755,994.0 | | 44,754.0 | | 3,800,748.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 44,754.0 |
| 12507 | Operations | 4,915,923.0 | | 1,718,872.0 | | 6,634,795.0 | Additional requirement includes \$5.012m from the Japan International Corporation System (JICS) for the repair of one Patrol Boat. <u>Additional</u> 21 Compensation of Employees 1,713,860.0 27 Grants, Contributions and Subsidies 5,012.0 1,718,872.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26022
and Title: Police Department

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|--------------------------------|----------------------------|------------------------------------|---------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10620 | SUB-PROGRAMME 22 - ENFORCEMENT OF ROAD TRAFFIC SAFETY Traffic Management and Control | 2,567,828.0 | | 1,344,726.0 | | 3,912,554.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,344,726.0 |
| 11640 | SUB-PROGRAMME 23 - CRIME MANAGEMENT Investigations | 7,934,543.0 | | 1,958,227.0 | | 9,892,770.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,958,227.0 |
| GROSS TOTAL | | 70,423,343.0 | - | 16,395,582.0 | - | 86,818,925.0 | |
| LESS APPROPRIATIONS IN-AID | | 450,000.0 | | | | 450,000.0 | |
| NET TOTAL HEAD 26022 | | 69,973,343.0 | - | 16,395,582.0 | - | 86,368,925.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26024
and Title: Department of Correctional Services

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10001 | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 04 - CORRECTIONAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management | 1,152,555.0 | | 422,876.0 | | 1,575,431.0 | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure. Additional requirement <u>Additional</u> 21 Compensation of Employees 422,876.0 |
| | PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES SUB-PROGRAMME 20 - ADULT CORRECTIONAL SERVICES Direction and Administration | 6,133,785.0 | | 1,224,000.0 | | 7,357,785.0 | Additional requirement includes \$504.0m for payment of one-off non-taxable grant payable to all Correctional Officers , in keeping with adjustments in the 2022-2025 salaries. <u>Additional</u> 21 Compensation of Employees 720,000.0 27 Grants, Contributions and Subsidies 504,000.0 1,224,000.0 |
| 10005 | SUB-PROGRAMME 21 - JUVENILE CORRECTIONAL SERVICES Direction and Administration | 1,470,950.0 | | 55,000.0 | | 1,525,950.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 55,000.0 |
| | SUB-PROGRAMME 22 - PROBATION SERVICES Community Safety and Security | 1,269,292.0 | | 299,000.0 | | 1,568,292.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 299,000.0 |
| TOTAL HEAD 26024 | | 11,092,342.0 | - | 2,000,876.0 | - | 13,093,218.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26057

and Title: Institute of Forensic Science and Legal Medicine

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 03 - PUBLIC ORDER AND SAFETY | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | SUB-FUNCTION 01 - POLICE SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10001 | Direction and Management | 35,579.0 | | 1,000.0 | | 36,579.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 1,000.0 |
| 10002 | Financial Management and Accounting Services | 36,582.0 | | 21,397.0 | | 57,979.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 21,397.0 |
| 10003 | Human Resource Management and Other Support Services | 312,015.0 | | 6,043.0 | | 318,058.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 6,043.0 |
| | | | | | | | 23 Utilities and Communication Services 4,900.0 |
| | | | | | | | 10,943.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 25 Use of Goods and Services 4,900.0 |
| | | | | | | | Net additional 6,043.0 |
| | PROGRAMME 169 - FORENSIC EXAMINATION AND MEDICAL LEGAL SERVICES | | | | | | |
| | SUB-PROGRAMME 20 - SCIENTIFIC CRIMINAL INVESTIGATION AND ANALYSIS | | | | | | |
| 10148 | Laboratory Services | 494,864.0 | | 30,268.0 | | 525,132.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 30,268.0 |
| | SUB-PROGRAMME 21 - FORENSIC PATHOLOGY SERVICES | | | | | | |
| 11471 | Medico Legal Services | 474,775.0 | | 1,500.0 | | 476,275.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 1,500.0 |

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--------------------------------------|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12319 | PROGRAMME 170 - NATIONAL DNA DATABASE OPERATIONS | | | | | | |
| | SUB-PROGRAMME 20 - FORENSIC INTELLIGENCE AND IDENTIFICATION SERVICES | | | | | | |
| | Population of DNA Database | 50,694.0 | | 1,792.00 | | 52,486.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 1,792.0 |
| | TOTAL HEAD 26057 | 1,404,509.0 | - | 62,000.0 | - | 1,466,509.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26059

and Title: Major Organized Crime and Anti-Corruption Agency

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|--------------------------------|----------------------------|------------------------------------|---------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 03 - PUBLIC ORDER AND SAFETY | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head reflects amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | SUB-FUNCTION 01 - POLICE SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10001 | Direction and Management | 128,862.0 | | 5,000.0 | | 133,862.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 5,000.0 |
| 10002 | Financial Management and Accounting Services | 56,181.0 | | 4,000.0 | | 60,181.0 | Additional Requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 4,000.0 |
| 10003 | Human Resource Management and Other Support Services | 209,223.0 | | 30,000.0 | | 239,223.0 | Additional Requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 30,000.0 |
| 10338 | Corporate Services | 473,000.0 | | 4,000.0 | | 477,000.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 4,000.0 |
| 11428 | Public Affairs and Communications | 40,196.0 | | 2,000.0 | | 42,196.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 2,000.0 |
| 11520 | Information and Communication Technology Services | 64,359.0 | | 12,000.0 | | 76,359.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 12,000.0 |
| | SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10279 | Administration of Internal Audit | 61,840.0 | | 3,000.0 | | 64,840.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 3,000.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26059

and Title: Major Organized Crime and Anti-Corruption Agency

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|--------------------------------|----------------------------|------------------------------------|---------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12833 | PROGRAMME 439 - SERIOUS ORGANIZED CRIME, ANTI-CORRUPTION AND CYBER THREAT MANAGEMENT SUB-PROGRAMME 20 - SERIOUS ORGANIZED CRIME ANTI-CORRUPTION SERVICES Combatting Serious Organized Crimes | 1,319,581.0 | | 260,000.0 | | 1,579,581.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 260,000.0 |
| 12838 | Prosecution of Serious Crimes | 104,521.0 | | 35,000.0 | | 139,521.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 35,000.0 |
| 12839 | Cyber Forensic Analysis and Risk Assessment | 428,336.0 | | 45,000.0 | | 473,336.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 45,000.0 |
| TOTAL HEAD 26059 | | 2,886,099.0 | - | 400,000.0 | - | 3,286,099.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 27000

and Title: Ministry of Legal and Constitutional Affairs

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P 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 | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head reflects amounts payable in year 3 of the Public Sector Compensation Restructure. |
| | SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01- CENTRAL ADMINISTRATION | | | | | | |
| 10338 | Corporate Services | 267,812.0 | | 20,700.0 | | 288,512.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 20,700.0 |
| | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10001 | Direction and Management | 447,450.0 | | 66,000.0 | | 513,450.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 66,000.0 |
| 11036 | PLANNING, MONITORING AND EVALUATION | 24,273.0 | | 12,000.0 | | 36,273.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 12,000.0 |
| | PROGRAMME 188 - FACILITATION OF LAW REFORM | | | | | | |
| | SUB PROGRAMME 20 - CONSTITUTIONAL AND LEGISLATIVE REFORM | | | | | | |
| 10005 | Direction and Administration | 126,253.0 | | | 7,000.0 | 119,253.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 21 Compensation of Employees 7,000.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 27000
and Title: Ministry of Legal and Constitutional Affairs

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB PROGRAMME 21 - DRAFTING OF BILLS AND SUBSIDIARY LEGISLATION Direction and Administration | 191,197.0 | | 19,300.0 | | 210,497.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 19,300.0 |
| 10005 | SUB PROGRAMME 22- DISSEMINATION OF LEGISLATIVE INFORMATION Direction and Administration | 34,069.0 | | 17,200.0 | | 51,269.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 17,200.0 |
| 11569 | SUB PROGRAMME 23- LEGAL EDUCATION AND DEVELOPMENT Support to Law School | 276,324.0 | | 87,644.0 | | 363,968.0 | Additional requirement for the Norman Manley Law School: i. Retroactive Salary 16,970.0 ii. Current Year Salary 70,674.0 87,644.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 87,644.0 |
| TOTAL HEAD 27000 | | 1,367,378.0 | | 222,844.0 | 7,000.0 | 1,583,222.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28000
and Title: Ministry of Justice

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01- CENTRAL ADMINISTRATION</p> | | | | | | <p>Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head reflects amounts payable in Year 3 of the Public Sector Compensation Restructure.</p> |
| 10002 | Financial Management and Accounting Services | 86,760.0 | | 30,000.0 | | 116,760.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 30,000.0</p> |
| 10338 | Corporate Services | 788,547.0 | | 65,000.0 | | 853,547.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 50,000.0</p> <p>23 Rental of Property and Machinery 15,000.0</p> <p>65,000.0</p> |
| 10633 | Technical Support Service | 83,660.0 | | 41,000.0 | | 124,660.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 41,000.0</p> |
| 10001 | <p>SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p> | 269,366.0 | | 4,000.0 | | 273,366.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,000.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28000
and Title: Ministry of Justice

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| ,10098 | Pre-Investment Planning | 1.0 | | 93,000.0 | | 93,001.0 | <p>Additional requirement to fund preparatory activities related to the development of Judicial Complexes in Manchester, St.Catherine Trelawney and St. Ann for appraisal by the Public Investment Management Committee. The activities include:</p> <p>(i) Development Bank of Jamaica (DBJ) Fees 25,000.0</p> <p>(ii) PWC - Consultancy Services 60,000.0</p> <p>(iii) Project Proposal Development 8,000.0</p> <p align="right">93,000.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 93,000.0</p> |
| 10279 | Administration of Internal Audit | 60,769.0 | | 8,000.0 | | 68,769.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,000.0</p> |
| 11036 | Planning, Monitoring and Evaluation | 323,945.0 | | 21,000.0 | | 344,945.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 21,000.0</p> |
| | PROGRAMME 154- FACILITATION OF ACCESS TO JUSTICE | | | | | | |
| | SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION | | | | | | |
| 10159 | Rehabilitation, Maintenance and Repairs | 550,000.0 | | 2,936.0 | | 552,936.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 2,936.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28000
and Title: Ministry of Justice

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB PROGRAMME 22- SOCIAL JUSTICE SERVICES Direction and Administration | 1,196,631.0 | | 65,000.0 | | 1,261,631.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 65,000.0 27 Grant, Contributions and Subsidies (USAID) 48,980.0 113,980.0 <u>Reduction</u> 27 Grant, Contributions and Subsidies (SO-JUST) 48,980.0 48,980.0 Net additional 65,000.0 |
| 12315 | SUB PROGRAMME 23- LEGAL ASSISTANCE Provision for Legal Aid Service | 547,111.0 | | | 15,000.0 | 532,111.0 | Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 15,000.0 |
| 10017 | SUB PROGRAMME 25- JUSTICE SECTOR PROFESSIONAL DEVELOPMENT Capacity Development | 117,909.0 | | | 5,000.0 | 112,909.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0 |
| | GROSS TOTAL | 4,040,999.0 | | 329,936.0 | 20,000.0 | 4,350,935.0 | |
| | LESS APPROPRIATIONS IN-AID | 350,000.0 | | | | 350,000.0 | |
| | NET TOTAL HEAD 28000 | 3,690,999.0 | | 329,936.0 | 20,000.0 | 4,000,935.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28025

and Title: Office of the Director of Public Prosecutions

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 03 - PUBLIC ORDER AND SAFETY | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head reflects amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | SUB-FUNCTION 03 - LAW COURTS | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10005 | Direction and Administration | 269,562.0 | | 45,191.0 | | 314,753.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 39,046 |
| | | | | | | | 23 Rental of Property and Machinery 6,145 |
| | | | | | | | 45,191.0 |
| 10005 | PROGRAMME 161 - PROSECUTORIAL SERVICES | | | | | | Additional requirement to facilitate Circuit Court Sitings |
| | SUB-PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS | | | | | | |
| | Direction and Administration | 551,312.0 | 16,384.0 | 24,327.0 | | 592,023.0 | |
| | | | | | | | |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 24,327.0 |
| | | | | | | | 21 Compensation of Employees (Statutory) 16,384.0 |
| | | | | | | | 40,711.0 |
| | TOTAL HEAD 28025 | 820,874.0 | 16,384.0 | 69,518.0 | - | 906,776.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28030
and Title: Administrator General's Department

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 03 - PUBLIC ORDER AND SAFETY | | | | | | |
| | SUB FUNCTION 03 - LAW COURTS | | | | | | |
| | PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01- CENTRAL ADMINISTRATION | | | | | | |
| 10005 | Direction and Administration | 467,797.0 | | 27,000.0 | | 494,797.0 | Additional requirement <u>Additional</u> 23 Rental of Property and Machinery (AIA) 4,800.0 25 Use of Goods and Services (AIA) 14,200.0 32 Fixed Assets (Capital Goods) (AIA) 8,000.0 27,000.0 |
| 10005 | PROGRAMME 148 - ADMINISTRATION OF ESTATES AND TRUSTS | | | | | | |
| | SUB PROGRAMME 20 - ESTATE MANAGEMENT AND DISTRIBUTION | | | | | | |
| | Direction and Administration | 417,311.0 | | 45,000.0 | | 462,311.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 45,000.0 |
| | | | | | | | |
| | GROSS TOTAL | 885,108.0 | | 72,000.0 | - | 957,108.0 | |
| | LESS APPROPRIATIONS-IN-AID | 446,741.0 | | 27,000.0 | | 473,741.0 | |
| | NET TOTAL HEAD 28030 | 438,367.0 | | 45,000.0 | - | 483,367.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No.: 28031

and Title: Attorney General's Chambers

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 03 - PUBLIC ORDER AND SAFETY | 1,260,998.0 | | 2,000.0 | | 1,262,998.0 | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head reflects amounts payable in Year 3 of the Public Sector Compensation Restructure. |
| | SUB FUNCTION 03 - LAW COURTS | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10005 | Direction and Administration | 411,925.0 | | 45,000.0 | | 456,925.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 9,000.0 |
| | | | | | | | <u>Reduction</u> |
| 10005 | PROGRAMME 435 - LEGAL ADVICE AND REPRESENTATION | 411,925.0 | | 45,000.0 | | 456,925.0 | 25 Use of Goods and Services 7,000.0 |
| | SUB PROGRAMME 20 - LEGAL ADVICE TO GOVERNMENT | | | | | | Net additional 2,000.0 |
| | Direction and Administration | | | | | | Additional requirement |
| | | | | | | | <u>Additional</u> |
| 10005 | | 411,925.0 | | 45,000.0 | | 456,925.0 | 21 Compensation of Employees 38,000.0 |
| | | | | | | | 22 Travel Expenses and Subsistence 7,000.0 |
| | | | | | | | 45,000.0 |
| | | | | | | | |
| TOTAL HEAD 28031 | | 1,672,923.0 | | 47,000.0 | - | 1,719,923.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28058

and Title: Judiciary

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 03 - PUBLIC ORDER AND SAFETY | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head reflects amounts payable in year 3 of the Public Sector Compensation Restructure. |
| | SUB-FUNCTION 03 - LAW COURTS | | | | | | |
| | PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT | | | | | | |
| 10001 | Direction and Management | 117,598.0 | | | 20,000.0 | 97,598.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 21 Compensation of Employees 20,000.0 |
| | SUB-PROGRAMME 30 - COURT ADMINISTRATION | | | | | | |
| 10005 | Direction and Administration | 1,019,000.0 | | 10,000.0 | | 1,029,000.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Travel Expenses and Subsistence 20,000.0 |
| | | | | | | | 24 Utilities and Communication Services 20,000.0 |
| | | | | | | | 25 Use of Goods and Services 70,000.0 |
| | | | | | | | 110,000.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 32 Fixed Assets (Capital Goods) 100,000.0 |
| | | | | | | | Net additional 10,000.0 |
| | PROGRAMME 427- ADMINISTRATION OF JUSTICE | | | | | | |
| | SUB-PROGRAMME 25 - COURT OF APPEAL SERVICES | | | | | | |
| 10005 | Direction and Administration | 880,310.0 | (30,000.0) | 45,000.0 | | 895,310.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 30,000.0 |
| | | | | | | | 23 Rental of Property and Machinery 5,000.0 |
| | | | | | | | 24 Utilities and Communication Services 5,000.0 |
| | | | | | | | 25 Use of Goods and Services 5,000.0 |
| | | | | | | | 45,000.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 21 Compensation of Employees (Statutory) 30,000.0 |
| | | | | | | | Net additional 15,000.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28058

and Title: Judiciary

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB-PROGRAMME 26- SUPREME COURT SERVICES Direction and Administration | 3,002,172.0 | (30,000.0) | 120,000.0 | 120,000.0 | 2,972,172.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees (Statutory) 30,000.0 23 Rental of Property and Machinery 30,000.0 24 Utilities and Communication Services 90,000.0 150,000.0 <u>Additional</u> 21 Compensation of Employees 30,000.0 32 Fixed Assets (Capital Goods) 90,000.0 120,000.0 Net reduction 30,000.0 |
| 10005 | SUB-PROGRAMME 27 - PARISH COURT SERVICES Direction and Administration | 3,338,868.0 | | | 65,000.0 | 3,273,868.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 20,000.0 23 Rental of Property and Machinery 5,000.0 24 Utilities and Communication Services 90,000.0 115,000.0 <u>Additional</u> 25 Use of Goods and Services 50,000.0 65,000.0 Net reduction 65,000.0 |
| 10005 | SUB-PROGRAMME 28 - FAMILY COURT SERVICES Direction and Administration | 679,456.0 | | 60,000.0 | | 739,456.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 20,000.0 25 Use of Goods and Services 40,000.0 60,000.0 |
| 10005 | SUB PROGRAMME 30 - SPECIALIZED COURT SERVICES Direction and Administration | 382,451.0 | | 30,000.0 | | 412,451.0 | Additional requirement <u>Additional</u> 24 Utilities and Communication Services 10,000.0 25 Use of Goods and Services 20,000.0 30,000.0 |
| | TOTAL HEAD 28058 | 9,431,721.0 | (60,000.0) | 265,000.0 | 205,000.0 | 9,431,721.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 30000
and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P 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 04 - FOREIGN AFFAIRS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> | | | | | | <p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure.</p> |
| 10002 | Financial Management and Accounting Services | 81,807.0 | | 7,000.0 | | 88,807.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,000.0</p> |
| 10003 | Human Resource Management and Other Support Services | 635,645.0 | | 11,403.0 | | 647,048.0 | <p>Additional requirement reflects the value of equipment donated by the government of the People's Republic of China</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 45,403.0</p> <p><u>Reduction</u></p> <p>32 Fixed Assets Capital Goods) 34,000.0</p> <p>Net additional 11,403.0</p> |
| 10005 | <p>PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS</p> <p>SUB PROGRAMME 20 - DIASPORA, PROTOCOL AND CONSULAR AFFAIRS</p> <p>Direction and Administration</p> | 1,285,925.0 | | | 237,000.0 | 1,048,925.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 93,000.0</p> <p>24 Utilities and Communication Services 10,000.0</p> <p>25 Use of Goods and Services 190,000.0</p> <p>293,000.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 56,000.0</p> <p>Net reduction 237,000.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 30000
and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10007 | SUB PROGRAMME 21 - PARTICIPATION IN REGIONAL AND INTERNATIONAL ORGANIZATIONS Payment of Membership Fees and Contributions | 1,227,817.0 | | 160,000.0 | | 1,387,817.0 | Additional requirement met from reallocation <u>Additional</u> 27 Grants, Contributions and Subsidies 160,000.0 |
| 10005 | SUB PROGRAMME 23 - BILATERAL, MULTILATERAL AND EXTERNAL TRADE RELATIONS Direction and Administration | 3,316,564.0 | | 104,000.0 | | 3,420,564.0 | Additional requirement. <u>Additional</u> 21 Compensation of Employees 255,900.0 32 Fixed Assets (Capital Goods) 64,000.0 319,900.0 <u>Reduction</u> 23 Rental of Property and Machinery 186,800.0 24 Utilities and Communication Services 29,100.0 215,900.0 Net Additional 104,000.0 |
| | GROSS TOTAL | 6,751,435.0 | - | 282,403.0 | 237,000.0 | 6,796,838.0 | |
| | LESS APPROPRIATIONS-IN-AID | 100,000.0 | | | | 100,000.0 | |
| | NET TOTAL HEAD 30000 | 6,651,435.0 | - | 282,403.0 | 237,000.0 | 6,696,838.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No.: 40000

and Title: Ministry of Labour and Social Security

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 04 - ECONOMIC AFFAIRS | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure |
| | SUB-FUNCTION 02 - LABOUR RELATIONS AND EMPLOYMENT SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10002 | Financial Management and Accounting Services | 287,263.0 | | 30,000.0 | | 317,263.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 30,000.0 |
| 10005 | Direction and Administration | 866,604.0 | | 24,912.0 | | 891,516.0 | Additional requirement includes \$1.572m for re-classified and upgraded posts <u>Additional</u> 21 Compensation of Employees 24,912.0 |
| 10227 | Management Information Services | 244,475.0 | | 2,435.0 | | 246,910.0 | Additional requirement includes \$0.780m for re-classified and upgraded posts <u>Additional</u> 21 Compensation of Employees 2,435.0 |
| | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10001 | Direction and Management | 152,668.0 | | 8,115.0 | | 160,783.0 | Additional requirement includes \$0.204m for re-classified and upgraded posts <u>Additional</u> 21 Compensation of Employees 8,115.0 |
| | PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS | | | | | | |
| | SUB PROGRAMME 20-INDUSTRIAL SAFETY PROMOTION AND SUPERVISION | | | | | | |
| 12706 | Inspection of Factories, Buildings and Docks | 138,578.0 | | 3,198.0 | | 141,776.0 | Additional requirement includes \$1.025m for re-classified and upgraded posts <u>Additional</u> 21 Compensation of Employees 3,198.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No.: 40000
and Title: Ministry of Labour and Social Security

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P 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 21-LABOUR STANDARD AND ENFORCEMENT | | | | | | |
| 10005 | Direction and Administration | 123,598.0 | | 25,196.0 | | 148,794.0 | Additional requirement includes \$4.863m for re-classified and upgraded posts <u>Additional</u> 21 Compensation of Employees 25,196.0 |
| 12707 | Conciliation Services | 91,871.0 | | 36,956.0 | | 128,827.0 | Additional requirement includes \$9.618m for re-classified and upgraded posts <u>Additional</u> 21 Compensation of Employees 36,956.0 |
| 12708 | Disputes Resolution Support | 232,212.0 | | 12,105.0 | | 244,317.0 | Additional requirement includes \$4.151m for re-classified and upgraded posts <u>Additional</u> 21 Compensation of Employees 12,105.0 |
| 12709 | Administration of Labour Laws | 53,252.0 | | 13,071.0 | | 66,323.0 | Additional requirement includes \$4.482m for re-classified and upgraded posts <u>Additional</u> 21 Compensation of Employees 13,071.0 |
| 12716 | Child Labour Elimination Services | 18,047.0 | | 521.0 | | 18,568.0 | Additional requirement includes \$0.167m for re-classified and upgraded posts <u>Additional</u> 21 Compensation of Employees 521.0 |
| | SUB PROGRAMME 22 - EMPLOYMENT SERVICES | | | | | | |
| 10005 | Direction and Administration | 103,310.0 | | 4,605.0 | | 107,915.0 | Additional requirement includes \$1.474m for re-classified and upgraded posts <u>Additional</u> 21 Compensation of Employees 4,605.0 |
| 12704 | Overseas Employment and Migration | 169,470.0 | | 8,573.0 | | 178,043.0 | Additional requirement includes \$0.184m for re-classified and upgraded posts <u>Additional</u> 21 Compensation of Employees 8,573.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No.: 40000

and Title: Ministry of Labour and Social Security

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12714 | Local Employment Services | 86,651.0 | | 11,087.0 | | 97,738.0 | Additional requirement includes \$1.320m for re-classified and upgraded posts |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 11,087.0 |
| | SUB PROGRAMME 23- WORK PERMIT SERVICES | | | | | | |
| 10005 | Direction and Administration | 58,213.0 | | 1,465.0 | | 59,678.0 | Additional requirement includes \$0.469m for re-classified and upgraded posts |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 1,465.0 |
| | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES | | | | | | |
| | SUB-FUNCTION 01 - SICKNESS AND DISABLED | | | | | | |
| | PROGRAMME 325 - SOCIAL WELFARE SERVICES | | | | | | |
| | SUB PROGRAMME 22 - SUPPORT TO PERSONS WITH DISABILITIES | | | | | | |
| 11129 | Persons with Disabilities Support Services | 248,245.0 | | 23,256.0 | | 271,501.0 | Provision includes grant of \$6.256m from UNICEF, as a response to Hurricane Beryl, to support children with disabilities and their families |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 17,000.0 |
| | | | | | | | 29 Awards and Social Assistance (UNICEF) 6,256.0 |
| | | | | | | | 23,256.0 |
| 11155 | Early Stimulation for the Disabled (0-6years) | 181,468.0 | | 2,706.0 | | 184,174.0 | Additional requirement includes \$0.866m for re-classified and upgraded posts |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 2,706.0 |
| | SUB-FUNCTION 02 - SENIOR CITIZENS | | | | | | |
| | PROGRAMME 325 - SOCIAL WELFARE SERVICES | | | | | | |
| | SUB PROGRAMME 31- SUPPORT TO THE ELDERLY | | | | | | |
| 11130 | Senior Citizens Welfare Support | 166,275.0 | | 3,351.0 | | 169,626.0 | Additional requirement includes \$0.753m for re-classified and upgraded posts |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 3,351.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No.: 40000

and Title: Ministry of Labour and Social Security

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12826 | Social Assistance for the Elderly (Social Pension) | 1,080,000.0 | | | 96,000.0 | 1,176,000.0 | Revised requirement based on Cabinet Decision |
| | SUB-FUNCTION 03 -SURVIVORS ASSISTANCE | | | | | | <u>Reduction</u> |
| | PROGRAMME 325 - SOCIAL WELFARE SERVICES | | | | | | 29 Awards and Social Assistance 96,000.0 |
| | SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS | | | | | | |
| 10005 | Direction and Administration | 39,367.0 | | 17,000.0 | | 56,367.0 | Additional requirement |
| | PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT | | | | | | <u>Additional</u> |
| | SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE | | | | | | 21 Compensation of Employees 17,000.0 |
| 12840 | Hurricane Beryl Relief and Recovery | | | 1,000,000.0 | | 1,000,000.0 | Additional requirement for the provision of relief to persons whose houses were affected by Hurricane Beryl |
| | SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES | | | | | | <u>Additional</u> |
| | PROGRAMME 325 - SOCIAL WELFARE SERVICES | | | | | | 29 Awards and Social Assistance 1,000,000.0 |
| | SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS | | | | | | |
| 10005 | Direction and Administration | 1,366,221.0 | | 117,577.0 | | 1,483,798.0 | Additional requirement includes \$39.120m for re-classified and upgraded posts |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 117,577.0 |
| 12715 | Support for Social Intervention | 458,839.0 | | 3,000.0 | | 461,839.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 3000.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No.: 40000
and Title: Ministry of Labour and Social Security

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12821 | PATH Beneficiary Assistance | 10,783,748.0 | | | 328,493.0 | 11,112,241.0 | Revised requirement. Reduction due to overstatement of the sum required to meet the 23% increase in benefit levels in fiscal year 2024/25 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | 29 | Awards and Social Assistance 365,036.0 |
| | | | | | | | <u>Additional</u> |
| | | | | | | 29 | Awards and Social Assistance (to facilitate cash transfers from UNICEF to selected PATH beneficiaries due to the impact of Hurricane Beryl) |
| | | | | | | | 36,543.0 |
| | | | | | | | Net reduction 328,493.0 |
| | PROGRAMME 328 - SOCIAL SECURITY SERVICES | | | | | | |
| | SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME | | | | | | |
| 10005 | Direction and Administration | 1,224,893.0 | | 259,785.0 | | 1,484,678.0 | Additional requirement includes \$88.952m for re-classified and upgraded posts |
| | | | | | | | <u>Additional</u> |
| | | | | | | 21 | Compensation of Employees 259,785.0 |
| | TOTAL HEAD 40000 | 20,015,027.0 | | 1,608,914.0 | 424,493.0 | 21,199,448.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 41000
and Title: Ministry of Education and Youth

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11826 | FUNCTION 08 - RECREATION, CULTURE AND RELIGION | | | | | | a) Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflects amounts payable in Year 3 of the Public Sector compensation restructure |
| | SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES | | | | | | b) Re Object 27 - Grants, Contribution and Subsidies: The additional allocation is to support salary payments due to employees in Year 3 of the compensation restructure |
| | PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT | | | | | | |
| | SUB-PROGRAMME 20 - YOUTH DEVELOPMENT SERVICES | | | | | | |
| 10279 | Youth Development and Advocacy Services | 185,757.0 | | 36,028.0 | | 221,785.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 36,028.0 |
| | FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES | | | | | | |
| | SUB-FUNCTION 01 - EDUCATION ADMINISTRATION | | | | | | |
| 10005 | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| | Administration of Internal Audit | 191,780.0 | | 18,967.0 | | 210,747.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 18,967.0 |
| 10098 | SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| | Direction and Administration | 132,662.0 | | 10,500.0 | | 143,162.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 10,500.0 |
| | Pre-Investment Planning | 1.0 | | 88,727.0 | | 88,728.0 | Additional requirement |
| | | | | | | | The allocation is to fund preparatory activities related to the development of the following public investment project for appraisal by the Public Investment Management Committee (PIMC): Primary and Secondary Infrastructure Project Phase II |
| | | | | | | | <u>Additional</u> 25 Use of Goods and Services 88,727.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 41000
and Title: Ministry of Education and Youth

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10228 | Corporate and Strategic Planning | 92,085.0 | | 2,500.0 | | 94,585.0 | Additional requirement <div> <div>Additional</div> <div>21 Compensation of Employees</div> <div>2,500.0</div> </div> |
| | PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT | | | | | | |
| | SUB-PROGRAMME - 20 DISASTER PREPAREDNESS, MITIGATION AND RESPONSE | | | | | | |
| 12840 | Hurricane Beryl Relief and Recovery | | | 1,500,000.0 | | 1,500,000.0 | Additional provision to support critical repairs to schools damaged during the passage of Hurricane Beryl <div> <div>Additional</div> <div>25 Use of Goods and Services</div> <div>1,500,000.0</div> </div> |
| | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES | | | | | | |
| | SUB-PROGRAMME 28 - REGIONAL EDUCATIONAL SUPPORT SERVICES | | | | | | |
| 10005 | Direction and Administration | 1,892,954.0 | | 154,343.0 | | 2,047,297.0 | Additional requirement includes donation of \$11.581m from the Government of Japan under the Grass-Roots Human Society Projects to support activities for the procurement of three (3) school buses for Old Harbour High School; Little Bay Primary and Infant School and Richmond Primary and Infant School <div> <div>Additional</div> <div>21 Compensation of Employees</div> <div>142,762.0</div> <div>32 Fixed Assets (Capital Goods)</div> <div>11,581.0</div> <div>154,343.0</div> </div> |
| 10713 | Supervision of Primary Education | 355,744.0 | | 109,660.0 | | 465,404.0 | Additional requirement <div> <div>Additional</div> <div>21 Compensation of Employees</div> <div>109,660.0</div> </div> |
| 10719 | Facilities Management | 128,967.0 | | 53,950.0 | | 182,917.0 | Additional requirement <div> <div>Additional</div> <div>21 Compensation of Employees</div> <div>53,950.0</div> </div> |
| 10769 | Supervision of Secondary Education | 264,631.0 | | 39,340.0 | | 303,971.0 | Additional requirement <div> <div>Additional</div> <div>21 Compensation of Employees</div> <div>39,340.0</div> </div> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 41000
and Title: Ministry of Education and Youth

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10789 | Supervision of Special Education | 90,928.0 | | 2,170.0 | | 93,098.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 2,170.0 |
| | SUB-FUNCTION 03 - PRIMARY EDUCATION | | | | | | |
| | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES | | | | | | |
| | SUB-PROGRAMME 21 - PRIMARY EDUCATION | | | | | | |
| 10005 | Direction and Administration | 5,393,490.0 | | 621,913.0 | | 6,015,403.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 621,913.0 |
| 10715 | Delivery of Instruction | 41,321,880.0 | | 6,027,355.0 | | 47,349,235.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 6,027,355.0 |
| | SUB-FUNCTION 04 - SECONDARY EDUCATION | | | | | | |
| | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES | | | | | | |
| | SUB-PROGRAMME 22 - SECONDARY EDUCATION | | | | | | |
| 10005 | Direction and Administration | 7,881,208.0 | | 2,369,950.0 | | 10,251,158.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 1,381,924.0 |
| | | | | | | | 24 Utilities and Communication Services 988,026.0 |
| | | | | | | | <u>2,369,950.0</u> |
| 10715 | Delivery of Instruction | 41,183,070.0 | | 3,874,835.0 | | 45,057,905.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 3,874,835.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 41000
and Title: Ministry of Education and Youth

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB-FUNCTION 05 - TERTIARY EDUCATION | | | | | | |
| | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES | | | | | | |
| | SUB-PROGRAMME 23 - HIGHER EDUCATION AND TRAINING | | | | | | |
| | Direction and Administration | 22,701,899.0 | | 6,033,680.0 | | 28,735,579.0 | Additional requirement under Object 27 - Grants, Contributions and Subsidies includes the following: UWI - \$2,805.339m UTECH - \$2,312.181m <u>Additional</u> 21 Compensation of Employees 916,160.0 27 Grants, Contributions and Subsidies 5,117,520.0 6,033,680.0 |
| 10811 | Training of Nurses | 112,728.0 | | 10,076.0 | | 122,804.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,076.0 |
| 10005 | SUB-PROGRAMME 26 - TEACHER TRAINING AND DEVELOPMENT | | | | | | |
| | Direction and Administration | 3,086,522.0 | | 682,629.0 | | 3,769,151.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 682,629.0 |
| 10005 | SUB-FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL | | | | | | |
| | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES | | | | | | |
| | SUB-PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES | | | | | | |
| | Direction and Administration | 746,323.0 | | 196,207.0 | | 942,530.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 196,207.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 41000
and Title: Ministry of Education and Youth

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P 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 07 - SUBSIDIARY SERVICES TO EDUCATION | | | | | | |
| | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES | | | | | | |
| | SUB-PROGRAMME 25 - CURRICULUM DEVELOPMENT AND SUPPORT | | | | | | |
| 10005 | Direction and Administration | 435,986.0 | | 138,855.0 | | 574,841.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 138,855.0 |
| | SUB-PROGRAMME 27 - STUDENT ASSESSMENT | | | | | | |
| 10005 | Direction and Administration | 677,404.0 | | 177,000.0 | | 854,404.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 177,000.0 |
| 10735 | Assessment and Instruction | 297,558.0 | | 8,435.0 | | 305,993.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 8,435.0 |
| | PROGRAMME 262 - STUDENT SUPPORT SERVICES | | | | | | |
| | SUB-PROGRAMME 20 - SCHOOL NUTRITIONAL SUPPORT | | | | | | |
| 10005 | Direction and Administration | 1,879,140.0 | | 165,267.0 | | 2,044,407.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 165,267.0 |
| | GROSS TOTAL | 160,322,923.0 | - | 22,322,387.0 | - | 182,645,310.0 | |
| | LESS APPROPRIATIONS IN AID | 630,000.0 | | | | 630,000.0 | |
| | TOTAL HEAD 41000 | 159,692,923.0 | - | 22,322,387.0 | - | 182,015,310.0 | |

Head No. 41000C
and Title: Ministry of Education and Youth (Capital)

41000C-1

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2023/24 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>SUBFUNCTION 04 - FAMILY AND CHILDREN</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> | | | | | | <p>a) Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation restructure.</p> <p>b) Re Object 27 - Grants and Contributions: The additional allocation is to support salary payments due to employees in Year 3 of the Public Sector Compensation restructure.</p> |
| 10002 | Financial Management and Accounting Services | 88,395.0 | | 12,651.0 | | 101,046.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 12,651.0</p> |
| 10003 | Human Resource Management and Other Support Services | 320,355.0 | | 8,881.0 | | 329,236.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,881.0</p> |
| 10005 | Direction and Administration | 123,679.0 | | 7,970.0 | | 131,649.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,970.0</p> |
| 10701 | Planning, Monitoring and Evaluation | 88,248.0 | | 9,536.0 | | 97,784.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,536.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2023/24 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | PROGRAMME 326 - CHILDREN AND FAMILY WELFARE SERVICES | | | | | | |
| | SUB PROGRAMME 23 - CHILDREN AND FAMILY WELFARE SERVICES | | | | | | |
| | Direction and Administration | 181,234.0 | | 14,020.0 | | 195,254.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 14,020.0 |
| 11120 | Delivery of Children and Family Services | 1,299,342.0 | | 142,303.0 | | 1,441,645.0 | Provision includes \$38.792m to fill critical staff positions |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 142,303.0 |
| 12814 | SUB PROGRAMME 24 - CHILD PROTECTION | | | | | | |
| | Support to Children's Homes | 1,486,499.0 | | 52,589.0 | | 1,539,088.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 29,696.0 |
| | | | | | | | 27 Grants, Contributions and Subsidies 22,893.0 |
| | | | | | | | <hr/> 52,589.0 |
| 12815 | Support to Places of Safety | 858,370.0 | | 69,087.0 | | 927,457.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 69,087.0 |
| | GROSS TOTAL | 4,758,206.0 | - | 317,037.0 | - | 5,075,243.0 | |
| | LESS APPROPRIATIONS-IN-AID | 1,620.0 | | | | 1,620.0 | |
| | NET TOTAL HEAD 41051 | 4,756,586.0 | - | 317,037.0 | - | 5,073,623.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10003 | <p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 CENTRAL ADMINISTRATION</p> <p>Human Resource Management and Other Support Services</p> | 2,829,747.0 | | 240,000.0 | | 3,069,747.0 | <p>(a) Unless otherwise indicated, allocations to Object 21 - compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure.</p> <p>(b) Re Object 27 – Grants and Contribution: The additional allocation is to support salary payments due to employees in Year 3 of the Public Sector compensation restructure.</p> <p>Additional requirement to facilitate additional rental for two (2) new locations</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 240,000.0</p> |
| 10098 | Pre - Investment Planning | 1.0 | | 47,000.0 | | 47,001.0 | <p>Additional requirement to fund preparatory activities related to the development of the following public investment project for appraisal by the Public Investment Management Committee (PIMC):</p> <p>Medical Waste Management Project 47,000.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 47,000.00</p> |
| 10633 | Technical Support Services | 5,233,460.0 | | | 262,971.0 | 4,970,489.0 | <p>Revised requirement to facilitate the integration of the National Family Planning Board as a Division within the Ministry</p> <p><u>Reduction</u></p> <p>27 Grants, Contributions and Subsidies 262,971.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10922 | Provision of Family and Health Support Services | | | 262,971.0 | | 262,971.0 | Re-allocation to facilitate the integration of the National Family Planning Board as a Division within Ministry |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 136,739.0 |
| | | | | | | | 22 Travel Expenses and Subsistence 5,720.0 |
| | | | | | | | 24 Utilities and Communication Services 19,100.0 |
| | | | | | | | 25 Use of Goods and Services 100,412.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) 1,000.0 |
| | | | | | | | 262,971.0 |
| | PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT | | | | | | |
| | SUB-PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE | | | | | | |
| 12840 | Hurricane Beryl Relief and Recovery | | | 732,279.0 | | 732,279.0 | Additional requirement to facilitate expenses relating to the Hurricane Beryl and the Enhanced Vector Control Programmes 732,269.0 |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 40,898.0 |
| | | | | | | | 23 Rental of Property and Machinery 148,416.0 |
| | | | | | | | 25 Use of Goods and Services 531,229.0 |
| | | | | | | | 32 Fixed Asset (Capital Goods) 11,736.0 |
| | | | | | | | 732,279.0 |
| | SUB-FUNCTION 04 - HOSPITAL SERVICES | | | | | | |
| | PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE | | | | | | |
| | SUB PROGRAMME 20 - HEALTH SERVICES | | | | | | |
| 10005 | Direction and Administration | 10,373,717.0 | | 494,610.0 | | 10,868,327.0 | Additional requirement for University Hospital of the West Indies |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 27 Grants, Contributions and Subsidies 494,610.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10919 | SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES | | | | | | |
| | PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE | | | | | | |
| 10919 | SUB PROGRAMME 20 - HEALTH SERVICES | | | | | | |
| | Delivery of Health Services | 85,195,903.0 | | 6,843,267.0 | | 92,039,170.0 | Additional requirement includes \$600m related to the engagement of additional staff <u>Additional</u> 21 Compensation of Employees 6,843,267.0 |
| 10005 | SUB PROGRAMME 21 - REGIONAL HEALTH SYSTEM SUPPORT | | | | | | |
| | Direction and Administration | 4,301,565.0 | | 534,373.0 | | 4,835,938.0 | Additional requirement to supply the National Council on Drug Abuse which is transitioning to a department of the Ministry <u>Additional</u> 27 Grants , Contributions and Subsidies 534,373.0 |
| GROSS TOTAL HEAD | | 134,122,873.0 | - | 9,154,500.0 | 262,971.0 | 143,014,402.0 | |
| LESS APPROPRIATION-IN-AID | | 517,022.0 | - | - | - | 517,022.0 | |
| NET TOTAL HEAD 42000 | | 133,605,851.0 | | 9,154,500.0 | 262,971.0 | 142,497,380.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 42000C

and Title: Ministry of Health and Wellness (Capital)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P 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 07 - HEALTH AFFAIRS AND SERVICES | | | | | | |
| | SUB FUNCTION 01 - HEALTH ADMINISTRATION | | | | | | |
| | PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE | | | | | | |
| | SUB PROGRAMME 20 - HEALTH SERVICES | | | | | | |
| 29481 | Support to the National HIV/AIDS Response in Jamaica | 1,092,148.0 | | 283,063.0 | | 1,375,211.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 25 Use of Goods and Services (GOJ) 295,974.0 (Grant \$229.04m, GOJ \$66.934m) |
| | | | | | | | 32 Fixed Assets (Capital Goods) - GOJ 16,283.0 |
| | | | | | | | 312,257.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 21 Compensation of Employees (GOJ) 18,849.0 |
| | | | | | | | 22 Travel Expenses and Subsistence (GOJ) 10,345.0 |
| | | | | | | | 29,194.0 |
| | | | | | | | Net Additional 283,063.0 |
| 29540 | Western Children Adolescent Hospital | 800,000.0 | | | 283,063.0 | 516,937.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 32 Fixed Assets (Capital Goods) 283,063.0 |
| 29552 | Prevention & Care Management of Non-Communicable Diseases Programme | 3,349,862.0 | | | | 3,349,862.0 | Reallocation among funding sources |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 25 Use of Goods and Services (GOJ) 468,608.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) - GOJ 200,000.0 |
| | | | | | | | 668,608.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 32 Fixed Assets (Capital Goods) - IDB -\$368.608m, EU \$300m 668,608.0 |
| | | | | | | | Net Additional - |
| | TOTAL HEAD 42000C | 11,532,491.0 | - | 283,063.0 | 283,063.0 | 11,532,491.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 42034
and Title: Bellevue Hospital

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2023/24 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01- CENTRAL ADMINISTRATION | 247,300.0 | | 28,423.0 | | 275,723.0 | Unless otherwise indicated, allocations to Object 21 - compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure. |
| | Direction and Administration | | | | | | Additional requirement includes \$9.878m to facilitate engagement of additional staff |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 28,423.0 |
| 12840 | PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT SUB-PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE Hurricane Beryl Relief and Recovery | | | 64,501.0 | | 64,501.0 | Additional requirement to support critical repairs to the Bellevue Hospital damaged during the passage of Hurricane Beryl |
| | | | | | | | <u>Additional</u> 25 Use of Goods and Services 64,501.0 |
| 10919 | PROGRAMME 175 - MENTAL HEALTH SERVICES SUB-PROGRAMME 20 - PROVISION OF PSYCHIATRIC AND REHABILITATIVE SERVICES Delivery of Health Services | 2,514,056.0 | | 297,950.0 | | 2,812,006.0 | Additional requirement to include \$168.56m to facilitate additional staff |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 290,270.0 22 Travel Expenses and Subsistence 7,680.0 297,950.0 |
| | TOTAL HEAD 42034 | 2,770,476.0 | - | 390,874.0 | - | 3,161,350.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 42035
and Title: Government Chemist

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration | 60,596.0 | | 6,185.0 | | 66,781.0 | Unless otherwise indicated, allocations to Object 21 - compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure. Additional requirement includes \$2.684m to facilitate engagement of additional staff <u>Additional</u> 21 Compensation of Employees 6,185.0 |
| | PROGRAMME 176 - CHEMISTRY SUPPORT SERVICES SUB-PROGRAMME 20 - ANALYTICAL AND ADVISORY SERVICES Analytical, Testing and Advisory Services | | | | | | Additional requirement includes \$1.058m to facilitateengagement of additional staff <u>Additional</u> 21 Compensation of Employees 10,000.0 25 Use of Goods and Services 3,000.0 13,000.0 |
| TOTAL HEAD 42035 | | 128,529.0 | - | 19,185.0 | - | 147,714.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10001 | FUNCTION 01 - GENERAL PUBLIC SERVICES | 280,807.0 | | 17,200.0 | | 298,007.0 | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector Compensation Restructure |
| | SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10003 | Direction and Management | | | | | | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 13,000.0 |
| | | | | | | | 24 Utilities and Communication Services 2,000.0 |
| | | | | | | | 25 Use of Goods and Services (AIA) 4,700.0 |
| | | | | | | | <hr/> 19,700.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 22 Travel Expenses and Subsistence 2,500.0 |
| | | | | | | | Net additional 17,200.0 |
| | | | | | | | Additional requirement |
| 10005 | Human Resource Management and Other Support Services | 370,629.0 | | 62,672.0 | | 433,301.0 | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 5,000.0 |
| | | | | | | | 22 Travel Expenses and Subsistence 1,000.0 |
| | | | | | | | 23 Rental of Property and Machinery 57,672.0 |
| | | | | | | | <hr/> 63,672.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 25 Use of Goods and Services 1,000.0 |
| | | | | | | | Net additional 62,672.0 |
| | | | | | | | Additional requirement |
| | | | | | | | <u>Additional</u> |
| 10005 | Direction and Administration | 52,386.0 | | 1,600.0 | | 53,986.0 | 21 Compensation of Employees 1,200.0 |
| | | | | | | | 24 Utilities and Communication Services 400.0 |
| | | | | | | | <hr/> 1,600.0 |
| | | | | | | | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|---|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10279 | Administration of Internal Audit | 25,383.0 | | 4,500.0 | | 29,883.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,500.0 |
| 11662 | Public Relations and Communication | 25,154.0 | | 3,800.0 | | 28,954.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,800.0 |
| SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT | | | | | | | |
| 10005 | Direction and Administration | 210,190.0 | | 7,000.0 | | 217,190.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,000.0 |
| 11466 | Development of Cultural and Creative Industries (DCCI) | 101,785.0 | | 11,309.0 | | 113,094.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0 25 Use of Goods and Services 11,000.0 <u>15,000.0</u> <u>Reduction</u> 25 Use of Goods and Services 3,191.0 27 Grants, Contributions and Subsidies 500.0 <u>3,691.0</u> Net additional 11,309.0 |
| FUNCTION 04 - ECONOMIC AFFAIRS | | | | | | | |
| SUB-FUNCTION 13 - TOURISM | | | | | | | |
| PROGRAMME 267- ENTERTAINMENT ECONOMIC LINKAGES | | | | | | | |
| SUB PROGRAMME 20 - ENTERTAINMENT INDUSTRY, PLANNING AND DEVELOPMENT | | | | | | | |
| 12517 | Entertainment Policy and Monitoring | 122,448.0 | | 15,000.0 | | 137,448.0 | Additional requirement includes \$10.0m to facilitate the installation of perimeter fencing at JAMWORLD <u>Additional</u> 21 Compensation of Employees 5,000.0 25 Use of Goods and Services 10,000.0 <u>15,000.0</u> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 46000

and Title: Ministry of Culture, Gender, Entertainment and Sport

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 08 - RECREATION, CULTURE AND RELIGION | | | | | | |
| | SUB-FUNCTION 01 -RECREATIONAL AND SPORTING SERVICES | | | | | | |
| | PROGRAMME 268- DEVELOPMENTAND PROMOTION OF SPORTS AND RECREATION | | | | | | |
| | SUB PROGRAMME 20 - SPORTING TALENT CULTIVATION AND EXCELLENCE | | | | | | |
| | Direction and Administration | 285,481.0 | | 35,000.0 | | 320,481.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 35,000.0 |
| 11818 | Coordination and Development of Sporting Programmes | 54,000.0 | | 40,000.0 | | 94,000.0 | Additional requirement for the coordination and development of sporting programmes at the community and national levels. <u>Additional</u> 27 Grants, Contributions and Subsidies 40,000.0 |
| 10005 | SUB PROGRAMME 21 - SPORTS REGULATORY SERVICES | | | | | | |
| | Direction and Administration | 313,729.0 | | 23,000.0 | | 336,729.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 23,000.0 |
| 10005 | SUB PROGRAMME 22 - SPORTS INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT | | | | | | |
| | Direction and Administration | 391,785.0 | | 110,700.0 | | 502,485.0 | Additional requirement includes \$75.0m for the upgrading of lights at the National Stadium to meet FIFA/ CONCACAF standards <u>Additional</u> 21 Compensation of Employees 7,000.0 24 Utilities and Communications Services 13,700.0 25 Use of Goods and Services 62,212.0 32 Fixed Assets (Capital Goods) 27,788.0 110,700.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB-FUNCTION 02 -ART AND CULTURAL SERVICES | | | | | | |
| | PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION | | | | | | |
| | SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES | | | | | | |
| | Direction and Administration | 412,722.0 | | 108,200.0 | | 520,922.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 105,000.0 24 Utilities and Communications Services 3,200.0 <u>108,200.0</u> |
| 10056 | Labour Day Support | 10,050.0 | | 7,200.0 | | 17,250.0 | Additional requirement due to re-allocation <u>Additional</u> 25 Use of Goods and Services 7,200.0 |
| | | | | | | | |
| 11610 | Development of Cultural Activities | 175,052.0 | | 83,100.0 | | 258,152.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 77,000.0 24 Utilities and Communications Services 6,100.0 <u>83,100.0</u> |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| 11612 | Celebration of National Events | 431,978.0 | | | 26,700.0 | 405,278.0 | Additional requirement due to re-allocation <u>Reduction</u> 25 Use of Goods and Services 26,700.0 |
| | | | | | | | |
| 11634 | Culture, Entertainment and Creative Industries | 32,356.0 | | 4,000.0 | | 36,356.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0 |
| | | | | | | | |
| 10005 | SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION | | | | | | |
| | Direction and Administration | 286,400.0 | | 20,000.0 | | 306,400.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 13,100.0 24 Utilities and Communications Services 1,400.0 25 Use of Goods and Services 5,500.0 <u>20,000.0</u> |
| | | | | | | | |
| | | | | | | | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11600 | Museum Administration | 160,666.0 | | 2,550.0 | | 163,216.0 | Additional requirement <u>Additional</u> 24 Utilities and Communications Services 2,550.0 |
| 11603 | Research on and Preservation of Indigenous Flora and Fauna | 76,656.0 | | 13,100.0 | | 89,756.0 | <u>Additional</u> 21 Compensation of Employees 12,500.0 24 Utilities and Communications Services 600.0 13,100.0 |
| 11604 | Preservation and Promotion of Artefacts | 153,621.0 | | 15,021.0 | | 168,642.0 | Additional requirement includes \$10.121m to support the staging of the Kingston Biennial Exhibition <u>Additional</u> 21 Compensation of Employees 2,000.0 24 Utilities and Communications Services 2,900.0 25 Use of Goods and Services 10,121.0 15,021.0 |
| 11605 | Knowledge and Skills Development of Art Forms | 71,666.0 | | 1,500.0 | | 73,166.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,000.0 24 Utilities and Communications Services 500.0 1,500.0 |
| 11606 | Documentation, Preservation and Dissemination of Cultural Heritage | 64,426.0 | | 2,350.0 | | 66,776.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,700.0 24 Utilities and Communications Services 650.0 2,350.0 |
| 11616 | Organization and Preservation of Cultural Materials | 163,060.00 | | 12,200.0 | | 175,260.0 | Additional requirement <u>Additional</u> 24 Utilities and Communications Services 9,000.0 32 Fixed Assets (Capital Goods) 3,200.0 12,200.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11641 | Regional Exposure of Performing Arts | 28,658.0 | | 500.0 | | 29,158.0 | Additional requirement <u>Additional</u> 24 Utilities and Communications Services 500.0 |
| 18918 | Preservation of the Legacy of National Heroes and Heroines | 29,851.0 | | 7,800.0 | | 37,651.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,300.0 24 Utilities and Communications Services 500.0 7,800.0 |
| 10005 | SUB PROGRAMME 22 - CULTURAL INFORMATION AND EDUCATION Direction and Administration | 119,818.0 | | 7,300.0 | | 127,118.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,000.0 25 Use of Goods and Services 2,300.0 7,300.0 |
| 10005 | SUB PROGRAMME 23- IDENTIFICATION, CONSERVATION AND RESTORATION OF HERITAGE SITES Direction and Administration | 220,262.0 | | 28,600.0 | | 248,862.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,100.0 24 Utilities and Communications Services 5,500.0 25 Use of Goods and Services 20,000.0 28,600.0 |
| 11608 | Protection of National Monuments and Sites | 175,259.0 | | 6,000.0 | | 181,259.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,500.0 24 Utilities and Communications Services 500.0 6,000.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11609 | Heritage Research and Information Services | 149,195.0 | | 11,741.0 | | 160,936.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,000.0 22 Travel Expenses and Subsistence 720.0 24 Utilities and Communications Services 550.0 25 Use of Goods and Services 2,121.0 32 Fixed Assets (Capital Goods) 350.0 <u>11,741.0</u> |
| | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES | | | | | | |
| | SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES | | | | | | |
| | PROGRAMME 266 - GENDER MAINSTREAMING | | | | | | |
| | SUB PROGRAMME 20 - GENDER EQUALITY, EQUITY AND SOCIO-ECONOMIC EMPOWERMENT | | | | | | |
| 10005 | Direction and Administration | 216,173.0 | | 101,968.0 | | 318,141.0 | Additional requirement includes \$47.196m to address rental shortfall at the Bureau of Gender Affairs <u>Additional</u> 21 Compensation of Employees 46,000.0 23 Rental of Property and Machinery 47,196.0 32 Fixed Assets (Capital Goods) 8,772.0 <u>101,968.0</u> |
| | SUB PROGRAMME 22 - SOCIAL TRANSFORMATION | | | | | | |
| 10005 | Direction and Administration | 638,330.0 | | 74,300.0 | | 712,630.0 | Additional requirement includes \$15.0m to facilitate the provision of security services at the National Shelters <u>Additional</u> 21 Compensation of Employees 47,000.0 22 Travel Expenses and Subsistence 3,000.0 24 Utilities and Communications Services 2,300.0 25 Use of Goods and Services 22,000.0 <u>74,300.0</u> |
| | GROSS TOTAL | 6,205,640.0 | - | 839,211.0 | 26,700.0 | 7,018,151.0 | |
| | LESS APPROPRIATIONS-IN-AID | 349,177.0 | | 8,472.0 | | 357,649.0 | |
| | TOTAL HEAD 46000 | 5,856,463.0 | - | 830,739.0 | 26,700.0 | 6,660,502.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 51000
and Title: Ministry of Agriculture, Fisheries and Mining

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <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 - CENTRAL ADMINISTRATION</p> | | | | | | <p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure (\$1,020.687m)</p> |
| 10003 | Human Resource Management and Other Support Services | 173,685.0 | | 21,996.0 | | 195,681.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 21,996.0</p> |
| 10017 | Capacity Development | 65,606.0 | | | 7,668.0 | 57,938.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 7,668.0</p> |
| 10279 | Administration of Internal Audit | 91,082.0 | | 18,243.0 | | 109,325.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 18,243.0</p> |
| 10633 | Technical Support Services | 24,688.0 | | 1,035.0 | | 25,723.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,035.0</p> |
| 10882 | Support to Public Bodies | - | | 200,000.0 | | 200,000.0 | <p>Additional requirement to support the operations of the Jamaica Agricultural Commodities Regulatory Authority.</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 200,000.0</p> |
| 11520 | Information and Communication Technology Services | 95,912.0 | | 9,417.0 | | 105,329.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,417.0</p> |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 51000
and Title: Ministry of Agriculture, Fisheries and Mining

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|---|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12004 | Project Management and Coordination | 219,610.0 | | | 9,461.0 | 210,149.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 9,461.0 |
| 12042 | Policy Coordination and Administration | 67,601.0 | | 2,867.0 | | 70,468.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,867.0 |
| 12136 | Facilities and Property Management | 606,827.0 | | | 5,359.0 | 601,468.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,359.0 |
| SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | | |
| 10001 | Direction and Management | 153,554.0 | | 44,272.0 | | 197,826.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 44,272.0 |
| 10005 | Direction and Administration | 506,016.0 | | | 44,591.0 | 461,425.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 44,591.0 |
| 10098 | Pre-Investment Planning | 1.0 | | 535,848.0 | | 535,849.0 | The allocation is to fund preparatory activities related to the development of the following public investment projects, for appraisal by the Public Investment Management Committee (PIMC): 1) Lucky Hill Pen Irrigation Project - \$81.316m 2) Pedro Plains Irrigation Development Project - \$300.0m 3) Yallahs Irrigation Development Project - \$41.166m 4) Lennox/Lower Leyton Irrigation Project - \$57.2m 5) Hinds Town Irrigation Project - \$27.7m 6) Mango Agro Park Project - \$28.466m <u>Additional</u> 25 Use of Goods and Services 535,848.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 51000
and Title: Ministry of Agriculture, Fisheries and Mining

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11036 | Planning, Monitoring and Evaluation | 36,225.0 | | 26,018.0 | | 62,243.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 26,018.0 |
| | PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT | | | | | | |
| | SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE | | | | | | |
| 12840 | Hurricane Beryl Relief and Recovery | - | | 1,400,000.0 | | 1,400,000.0 | Additional requirement to support the Hurricane Beryl Recovery Programme in the agriculture and fisheries sectors. <u>Additional</u> 27 Grants, Contributions and Subsidies 1,400,000.0 |
| | PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY | | | | | | |
| | SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY | | | | | | |
| 10005 | Direction and Administration | 633,607.0 | | 60,932.0 | | 694,539.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 60,932.0 |
| 12055 | Export and Phytosanitary Treatment Services | 138,111.0 | | 1,277.0 | | 139,388.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,277.0 |
| 12057 | Pest Risk Analyses | 31,376.0 | | | 6,593.0 | 24,783.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,593.0 |
| 12058 | Inspection and Certification Services | 149,438.0 | | 3,445.0 | | 152,883.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,445.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 51000
and Title: Ministry of Agriculture, Fisheries and Mining

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|--|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12129 | Sample Collection and Analysis Services | 200,414.0 | | 57,048.0 | | 257,462.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 57,048.0 |
| 12130 | Port Surveillance and Import/Export Inspection | 121,719.0 | | 42,820.0 | | 164,539.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 42,820.0 |
| 12133 | Epidemiology Risk Analysis | 26,010.0 | | | 192.0 | 25,818.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 192.0 |
| 12134 | Registration and Certification of Farms/Animal Holdings | 37,071.0 | | 6,916.0 | | 43,987.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,916.0 |
| SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT | | | | | | | |
| 10005 | Direction and Administration | 99,632.0 | | 23,935.0 | | 123,567.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 23,935.0 |
| 10012 | Field and Horticultural Services | 63,389.0 | | 800.0 | | 64,189.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 800.0 |
| 10019 | Phytosanitary Research | 23,879.0 | | 4,415.0 | | 28,294.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,415.0 |
| 10112 | Epidemiology and Surveillance | 131,198.0 | | | 4,968.0 | 126,230.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,968.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 51000
and Title: Ministry of Agriculture, Fisheries and Mining

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|--|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12013 | Research Station Management | 327,838.0 | | | 5,611.0 | 322,227.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,611.0 |
| 12015 | Animal Breeding and Husbandry Services | 197,620.0 | | 11,694.0 | | 209,314.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,694.0 |
| SUB PROGRAMME 22 - IRRIGATION SERVICES | | | | | | | |
| 10005 | Direction and Administration | 2,540,291.0 | | 266,547.0 | | 2,806,838.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 266,547.0 |
| SUB PROGRAMME 23 - FISHERIES DEVELOPMENT | | | | | | | |
| 10005 | Direction and Administration | 267,660.0 | | 27,699.0 | | 295,359.0 | Additional requirement to facilitate payment of gratuity and pension for staff at the National Fisheries Authority. <u>Additional</u> 21 Compensation of Employees 27,699.0 |
| 10181 | Management and Development of Capture Fisheries | 321,200.0 | | 64,029.0 | | 385,229.0 | Additional requirement includes \$25.824m to facilitate payment of gratuity and pension for staff at the National Fisheries Authority. <u>Additional</u> 21 Compensation of Employees 64,029.0 |
| 10182 | Management and Development of Aquaculture | 379,135.0 | | 29,586.0 | | 408,721.0 | Additional requirement includes \$11.774m to facilitate payment of gratuity and pension for staff at the National Fisheries Authority. <u>Additional</u> 21 Compensation of Employees 29,586.0 |
| 12310 | Regulatory Compliance | 183,960.0 | | 73,863.0 | | 257,823.0 | Additional requirement includes \$28.720m to facilitate payment of gratuity and pension for staff at the National Fisheries Authority. <u>Additional</u> 21 Compensation of Employees 73,863.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 51000
and Title: Ministry of Agriculture, Fisheries and Mining

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES | | | | | | |
| | Direction and Administration | 723,963.0 | | 33,970.0 | | 757,933.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 33,970.0 |
| 10164 | Extension Services | 2,244,533.0 | | 181,645.0 | | 2,426,178.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 181,645.0 |
| | Production Incentives to Farmers | 1,176,100.0 | | - | | 1,176,100.0 | Revised requirement <u>Additional</u> 23 Rental of Property and Machinery 940.0 <u>Reduction</u> 25 Use of Goods and Services 940.0 Net additional - |
| 10005 | SUB PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS | | | | | | |
| | Direction and Administration | 246,589.0 | | | 6,772.0 | 239,817.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,772.0 |
| 10005 | SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT | | | | | | |
| | Direction and Administration | 828,848.0 | | 184,780.0 | | 1,013,628.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 184,780.0 |
| 12007 | Banana Breeding Services | 202,405.0 | | 80,838.0 | | 283,243.0 | Additional requirement includes \$25.721m to facilitate gratuity payment for staff. <u>Additional</u> 21 Compensation of Employees 80,838.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 51000

and Title: Ministry of Agriculture, Fisheries and Mining

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB PROGRAMME 27 - YOUTH AGRICULTURE AND ENTREPRENEURSHIP DEVELOPMENT Direction and Administration | 408,005.0 | | 43,524.0 | | 451,529.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 43,524.0 |
| 10005 | SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES Direction and Administration | 199,935.0 | | 4,641.0 | | 204,576.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,641.0 |
| 12303 | Inspection of Mines and Quarries | 90,933.0 | | | 12,461.0 | 78,472.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,461.0 |
| 12309 | Geological and Geotechnical Assessments | 109,859.0 | | 143.0 | | 110,002.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 143.0 |
| 12305 | SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT SUB PROGRAMME 21 - GEOLOGICAL AND GEO-TECHNICAL SERVICES Seismic Research | 79,912.0 | | 2,287.0 | | 82,199.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,287.0 |
| | GROSS TOTAL HEAD | 15,681,289.0 | - | 3,466,530.0 | 103,676.0 | 19,044,143.0 | |
| | LESS APPROPRIATIONS IN-AID | 1,596,878.0 | | | | 1,596,878.0 | |
| | NET TOTAL HEAD 51000 | 14,084,411.0 | - | 3,466,530.0 | 103,676.0 | 17,447,265.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 51000C

and Title: Ministry of Agriculture, Fisheries and Mining (Capital)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 29510 | FUNCTION 04 - ECONOMIC AFFAIRS | 1,899,469.0 | | 100,000.0 | | 1,999,469.0 | |
| | SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING | | | | | | |
| | PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY | | | | | | |
| | SUB PROGRAMME 22 - IRRIGATION SERVICES | | | | | | |
| | Essex Valley Irrigation Infrastructure Development Programme | | | | | | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 22 Travel Expenses and Subsistence (GOJ) 3,100.0 |
| | | | | | | | 25 Use of Goods and Services (GOJ) 153,573.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) (GOJ) 845,208.0 |
| | | | | | | | 1,001,881.0 |
| 29480 | SUB PROGRAMME 23 - FISHERIES DEVELOPMENT | | | 218,149.0 | | 218,149.0 | |
| | Promoting Community Based Climate Resilience in the Fisheries Sector | | | | | | |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 22 Travel Expenses and Subsistence (CDB Grant) 4,223.0 |
| | | | | | | | 25 Use of Goods and Services (CDB Grant) 101,910.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) (CDB Grant) 795,748.0 |
| | | | | | | | 901,881.0 |
| | | | | | | | Net additional 100,000.0 |
| | | | | | | | Additional requirement to facilitate project completion activities |
| | | | | | | | <u>Additional</u> |
| TOTAL HEAD 51000C | | 3,927,059.0 | - | 318,149.0 | - | 4,245,208.0 | 25 Use of Goods and Services (IBRD Grant) 95,849.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) (IBRD Grant) 122,300.0 |
| | | | | | | | 218,149.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 53000

and Title: Ministry of Industry, Investment and Commerce

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P 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 - CENTRAL ADMINISTRATION | | | | | | Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure (\$260.418m) |
| 10002 | Financial Management and Accounting Services | 42,166.0 | | 10,888.0 | | 53,054.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,888.0 |
| 10003 | Human Resource Management and Other Support Services | 122,789.0 | | 32,695.0 | | 155,484.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 32,695.0 |
| 10279 | Administration of Internal Audit | 38,811.0 | | 2,888.0 | | 41,699.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,888.0 |
| 11520 | Information and Communication Technology Services | 105,946.0 | | 1,651.0 | | 107,597.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,651.0 |
| 12045 | International Standardization Services | 47,370.0 | | 2,244.0 | | 49,614.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,244.0 |
| 12136 | Facilities and Property Management | 214,881.0 | | 2,399.0 | | 217,280.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,399.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 53000
and Title: Ministry of Industry, Investment and Commerce

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10001 | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management | 156,616.0 | | 23,353.0 | | 179,969.0 | Additional requirement includes \$5.450m to offset the staging of Phase 2 of the MSME Business Roadshows. <u>Additional</u> 21 Compensation of Employees 17,903.0 25 Use of Goods and Services (AIA) 5,450.0 <hr/> 23,353.0 |
| 11036 | Planning, Monitoring and Evaluation | 82,832.0 | | 10,965.0 | | 93,797.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,965.0 |
| 12043 | Industry and Services Policy and Facilitation | 58,690.0 | | 2,943.0 | | 61,633.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,943.0 |
| 12046 | Commerce Policy and Facilitation Services | 50,169.0 | | 4,993.0 | | 55,162.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,993.0 |
| | PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION SUB PROGRAMME 22 - MSME DEVELOPMENT | | | | | | |
| 12047 | Policy Facilitation | 38,695.0 | | 2,183.0 | | 40,878.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,183.0 |
| 12048 | MSME Support and Development | 802,956.0 | | 65,402.0 | | 868,358.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 65,402.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 53000
and Title: Ministry of Industry, Investment and Commerce

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB PROGRAMME 23 - BUSINESS PROTECTION Direction and Administration | 222,129.0 | | 6,433.0 | | 228,562.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,433.0 |
| 12050 | Anti-Dumping and Subsidies | 110,231.0 | | 9,254.0 | | 119,485.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 9,254.0 |
| 12051 | Regulation and Administration of Insolvency | 231,794.0 | | 11,730.0 | | 243,524.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,730.0 |
| 12052 | Regulation of Co-operative Services and Industrial Provident Societies | 361,563.0 | | 22,294.0 | | 383,857.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 22,294.0 |
| 11070 | SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT Cannabis Product Development | 471,350.0 | | 142,505.0 | | 613,855.0 | Additional requirement includes \$79.569m to facilitate relocation of the Cannabis Licensing Authority. <u>Additional</u> 21 Compensation of Employees 62,936.0 23 Rental of Property and Machinery 42,569.0 24 Utilities and Communication Services 2,000.0 25 Use of Goods and Services 35,000.0 142,505.0 |
| 10005 | PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS Direction and Administration | 240,507.0 | | 3,516.0 | | 244,023.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,516.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 53000
and Title: Ministry of Industry, Investment and Commerce

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12054 | Protection of Competition | 152,735.0 | | 10,806.0 | | 163,541.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,806.0 |
| 12058 | Inspection and Certification Services | 116,041.0 | | 9,554.0 | | 125,595.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 9,554.0 |
| 12059 | Food Protection, Storage and Disinfection Services | 185,587.0 | | 14,085.0 | | 199,672.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 14,085.0 |
| | SUB PROGRAMME 21 - REGULATION OF NUCLEAR TECHNOLOGIES | | | | | | |
| 10005 | Direction and Administration | 93,183.0 | | 8,051.0 | | 101,234.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,051.0 |
| | PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT | | | | | | |
| | SUB PROGRAMME 20 - TRADE FACILITATION | | | | | | |
| 12049 | Regulation of Trade | 337,487.0 | | 19,365.0 | | 356,852.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 19,365.0 |
| 12063 | International Trade Support | 21,740.0 | | 1,169.0 | | 22,909.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,169.0 |
| | SUB PROGRAMME 21 - INVESTMENT DEVELOPMENT AND PROMOTION | | | | | | |
| 10005 | Direction and Administration | 272,308.0 | | 5,000.0 | | 277,308.0 | Additional requirement to meet payment of health insurance. <u>Additional</u> 21 Compensation of Employees 5,000.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 53000
and Title: Ministry of Industry, Investment and Commerce

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--------------------------------------|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11050 | International Financial Services | 82,051.0 | | 1,628.0 | | 83,679.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,628.0 |
| 11069 | Special Economic Zone Administration | 783,431.0 | | 174,000.0 | | 957,431.0 | Additional requirement to facilitate renovation works at a new office location. new office location. <u>Additional</u> 32 Fixed Assets (Capital Goods) 174,000.0 |
| GROSS TOTAL HEAD | | 6,615,623.0 | - | 601,994.0 | - | 7,217,617.0 | |
| LESS APPROPRIATIONS IN-AID | | 480,683.0 | | 5,450.0 | | 486,133.0 | |
| NET TOTAL HEAD 53000 | | 6,134,940.0 | - | 596,544.0 | - | 6,731,484.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 53038

and Title: Companies Office of Jamaica

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P 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 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> | | | | | | <p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure</p> |
| 10005 | Direction and Administration | 806,865.0 | | 13,463.0 | | 820,328.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (AIA) 13,463.0</p> |
| | <p>PROGRAMME 156 - BUSINESS AND PERSONAL PROPERTY REGISTRATION AND REGULATION</p> <p>SUB PROGRAMME 20 - BUSINESS AND PERSONAL PROPERTY REGISTRATION</p> | | | | | | |
| 12311 | Registration and Customer Services | 235,920.0 | | 36,832.0 | | 272,752.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (AIA) 36,832.0</p> |
| | <p>SUB PROGRAMME 21 - COMPANIES AND BUSINESS REGULATION</p> | | | | | | |
| 12310 | Regulatory Compliance | 202,784.0 | | 8,431.0 | | 211,215.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (AIA) 8,431.0</p> |
| | GROSS TOTAL HEAD | 1,245,569.0 | - | 58,726.0 | - | 1,304,295.0 | |
| | LESS APPROPRIATIONS IN-AID | 566,527.0 | | 58,726.0 | | 625,253.0 | |
| | NET TOTAL HEAD 53038 | 679,042.0 | - | - | - | 679,042.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 69000

and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10882 | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated: |
| | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES | | | | | | (a) Allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure (\$210.246m) |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | (b) Allocations to Object 27 - Grants, Contributions, and Subsidies are to support salary payments due to employees in Year 3 of the Public Sector compensation restructure (\$1,846.035m). JCAA - \$1,416.0m JUTC - \$418.630m Montego Bay Metro - \$11.405m |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10005 | Support to Public Bodies | | | 513,834.0 | | 513,834.0 | Additional requirement to support: i. Transport Authority - \$358.0m ii. Jamaica Ultimate Tyre Company - \$155.834m |
| | | | | | | | <u>Additional</u> 27 Grants, Contributions and Subsidies 513,834.0 |
| | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| | Direction and Administration | 75,360.0 | | 5,837.0 | | 81,197.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,837.0 |
| 10005 | FUNCTION 04 - ECONOMIC AFFAIRS | | | | | | |
| | SUB FUNCTION 04 - FUEL AND ENERGY | | | | | | |
| | PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION | | | | | | |
| | SUB PROGRAMME 21 - ENERGY MANAGEMENT | | | | | | |
| 10005 | Direction and Administration | 452,610.0 | | | 50,000.0 | 402,610.0 | Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) (AIA) 50,000.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 69000

and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT Direction and Administration | 122,127.0 | | 2,090.0 | | 124,217.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,090.0 |
| 10005 | SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT Direction and Administration | 1,133,786.0 | | | | 1,133,786.0 | Revised requirement <u>Additional</u> 23 Rental of Property and Machinery 48,944.0 <u>Reduction</u> 25 Use of Goods and Services 48,944.0 Net reduction - |
| 10005 | SUB PROGRAMME 21 - LAND TRANSPORT SERVICES Direction and Administration | 9,613,582.0 | | 830,035.0 | | 10,443,617.0 | Additional requirement includes \$400.0m to support operation of the 100 CNG buses. <u>Additional</u> 27 Grants, Contributions and Subsidies 830,035.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 69000

and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB FUNCTION 09 - SHIPPING, PORT AND LIGHT HOUSES | | | | | | |
| | PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES | | | | | | |
| | SUB PROGRAMME 23 - MARITIME TRANSPORT MANAGEMENT | | | | | | |
| 10005 | Direction and Administration | 589,542.0 | | 153,121.0 | | 742,663.0 | Additional requirement includes \$19.440m for gratuity payment. <u>Additional</u> 21 Compensation of Employees 123,815.0 23 Rental of Property and Machinery (AIA) 3,204.0 25 Use of Goods and Services (AIA) 1,102.0 32 Fixed Assets (Capital Goods) (AIA) 25,000.0 153,121.0 |
| 10005 | SUB FUNCTION 10 - CIVIL AVIATION | | | | | | |
| | PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES | | | | | | |
| | SUB PROGRAMME 22 - AIR TRANSPORT MANAGEMENT | | | | | | |
| 10005 | Direction and Administration | 6,423,862.0 | | 1,416,000.0 | | 7,839,862.0 | Additional requirement for the Jamaica Civil Aviation Authority (JCAA) <u>Additional</u> 27 Grants, Contributions and Subsidies 1,416,000.0 |
| 10005 | SUB FUNCTION 12 - TELECOMMUNICATION SERVICES | | | | | | |
| | PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE | | | | | | |
| | SUB PROGRAMME 22 - ICT PROPAGATION | | | | | | |
| 10005 | Direction and Administration | 295,876.0 | | 35,687.0 | | 331,563.0 | Additional requirement includes \$14.770m for gratuity payment. <u>Additional</u> 21 Compensation of Employees 35,687.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 69000

and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12115 | SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES | | | | | | |
| | PROGRAMME 003 - RESEARCH AND DEVELOPMENT | | | | | | |
| | SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT | | | | | | |
| | Research Administration | 122,095.0 | | 41,487.0 | | 163,582.0 | Additional requirement includes \$1.237m for Salary in Lieu of Leave. |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 13,237.0 22 Travel Expenses and Subsistence (AIA) 1,718.0 23 Rental of Property and Machinery (AIA) 100.0 24 Utilities and Communication Services (AIA) 25,482.0 25 Use of Goods and Services (AIA) 950.0 41,487.0 |
| 12121 | Product Research and Development | 828,805.0 | | 62,897.0 | | 891,702.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 62,897.0 |
| 10005 | PROGRAMME 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT | | | | | | |
| | SUB PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORKS | | | | | | |
| 10005 | Direction and Administration | 28,870.0 | | 2,130.0 | | 31,000.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 2,130.0 |
| 10005 | SUB PROGRAMME 21 - PLANNING, INNOVATION AND POPULARISATION | | | | | | |
| | Direction and Administration | 31,229.0 | | | | 31,229.0 | Revised requirement |
| | | | | | | | <u>Additional</u> 32 Fixed Assets (Capital Goods) 43.0 <u>Reduction</u> 25 Use of Goods and Services 43.0 Net Reduction - |
| | GROSS TOTAL HEAD | 24,525,711.0 | | 3,063,118.0 | 50,000.0 | 27,538,829.0 | |
| | LESS APPROPRIATIONS -IN-AID | 732,109.0 | | 57,556.0 | 50,000.0 | 739,665.0 | |
| | NET TOTAL HEAD 69000 | 23,793,602.0 | | 3,005,562.0 | | 26,799,164.0 | |

Head No. 69000C
and Title: Ministry of Science, Energy, Telecommunications and Transport (Capital)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 21844 | FUNCTION 04 - ECONOMIC AFFAIRS | 2,634,660.0 | | 651,806.0 | | 3,286,466.0 | Additional requirement relates to the cost of procuring the one hundred recently acquired CNG buses for the JUTC |
| | SUB FUNCTION 07 - ROAD TRANSPORT | | | | | | |
| | PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES | | | | | | |
| | SUB PROGRAMME 21 - LAND TRANSPORT SERVICES | | | | | | |
| | Acquisition of Buses | | | | | | <u>Additional</u> 32 Fixed Assets (Capital Goods) 651,806.0 |
| | TOTAL HEAD 69000C | 3,347,950.0 | | 651,806.0 | - | 3,999,756.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 72000

Title: Ministry of Local Government and Community Development

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | \$'000 P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10002 | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | a) Unless otherwise indicated, allocation to Object 21 - Compensation of Employees under this Head, reflect amounts payable in Year 3 of the Public Sector compensation restructure |
| | SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES | | | | | | b) Re Object 27 - Grants, Contributions and Subsidies. The additional allocation is to support salary payments due to employees in Year 3 of the Public Sector compensation restructure |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10002 | Financial Management and Accounting Services | 69,936.0 | | 5,660.0 | | 75,596.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,660.0 |
| 10003 | Human Resource Management and Other Support Services | 503,158.0 | | 26,164.0 | | 529,322.0 | Additional requirement includes \$11.8m for operating expenses <u>Additional</u> 21 Compensation of Employees 14,364.0 25 Use of Goods and Services <u>11,800.0</u> 26,164.0 |
| 10279 | Administration of Internal Audit | 81,451.0 | | 10,458.0 | | 91,909.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,458.0 |
| 10001 | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10001 | Direction and Management | 301,195.0 | | 4,817.0 | | 306,012.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 15,817.0 <u>Reduction</u> 25 Use of Goods and Services 11,000.0 Net additional 4,817.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 72000

Title: Ministry of Local Government and Community Development

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | \$'000 P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT | | | | | | |
| | SUB PROGRAMME 20 - PHYSICAL PLANNING AND DEVELOPMENT | | | | | | |
| | Direction and Administration | 28,988.0 | | 5,910.0 | | 34,898.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 5,910.0 |
| 10005 | SUB PROGRAMME 21 - LOCAL GOVERNMENT INSTITUTIONAL SUPPORT | | | | | | |
| | Direction and Administration | 2,859,061.0 | | 561,140.0 | | 3,420,201.0 | Additional requirement includes pension increase of \$67.509m, effective April 1, 2023 |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 774.0 |
| | | | | | | | 27 Grants, Contributions and Subsidies 493,657.0 |
| | | | | | | | 28 Retirement Benefits 67,509.0 |
| | | | | | | | 561,940.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 25 Use of Goods and Services 800.0 |
| | | | | | | | Net additional 561,140.0 |
| 10005 | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION | | | | | | |
| | SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT | | | | | | |
| 10005 | PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT | | | | | | |
| | SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES | | | | | | |
| | Direction and Administration | 1,513,573.0 | | 37,929.0 | | 1,551,502.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 37,929.0 |
| 11712 | Public Cleansing and Garbage Disposal | 2,961,482.0 | | 361,637.0 | | 3,323,119.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 27 Grants, Contributions and Subsidies 361,637.00 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 72000

Title: Ministry of Local Government and Community Development

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | \$'000 P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES | | | | | | |
| | SUB-FUNCTION 02 - COMMUNITY DEVELOPMENT | | | | | | |
| | PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES | | | | | | |
| 10005 | SUB PROGRAMME 21 - COMMUNITY DEVELOPMENT SERVICES | | | | | | |
| | Direction and Administration | 1,766,139.0 | | 97,167.0 | | 1,863,306.0 | Additional requirement includes pension increase of \$0.963m, effective April 1, 2023 |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 96,204.0 28 Retirement Benefits 963.0 <hr/> 97,167.0 |
| 10005 | PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT | | | | | | |
| | SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE | | | | | | |
| | Direction and Administration | 556,847.0 | | 17,995.0 | | 574,842.0 | Additional requirement includes \$9.787m for operating expenses of the Office of Disaster Preparedness and Emergency Management (ODPEM) |
| 10001 | SUB PROGRAMME 21 - FIRE AND RESCUE SERVICES | | | | | | |
| | Direction and Management | 470,980.0 | | 56,007.0 | | 526,987.0 | Additional requirement includes: \$11.367m in respect of Year 2 compensation review for the following groups: - Senior Officers: \$8.413m - Sergeants to Senior Superintendents: \$2,954m |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 56,007.0 |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025**Head No. 72000**

Title: Ministry of Local Government and Community Development

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/2025 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | Direction and Administration | 9,324,345.0 | | 1,943,274.0 | | 11,267,619.0 | <p>Additional requirement includes:</p> <p>a) \$403.292m in respect of Year 2 compensation review for the following groups:</p> <p>- Senior Officers: \$8.086m</p> <p>- Sergeants to Senior Superintendents: \$395.206m</p> <p>b) Salaries for new recruits: \$276.117m</p> <p>c) Travel expenses for new recruits: \$8.981m</p> <p>d) Travel expenses for Sergeants to Senior Superintendents: \$245.880m</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,688,413.0</p> <p>22 Travel Expenses and Subsistence <u>254,861.0</u></p> <p>1,943,274.0</p> |
| | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES | | | | | | |
| | SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES | | | | | | |
| | PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES | | | | | | |
| | SUB PROGRAMME 20 - SOCIAL SUPPORT TO THE POOR | | | | | | |
| 10005 | Direction and Administration | 1,592,291.0 | | 132,085.0 | | 1,724,376.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,869.0</p> <p>27 Grants, Contributions and Subsidies <u>126,216.0</u></p> <p>132,085.00</p> |
| 11903 | Assistance to Infirmarys | 1,334,111.0 | | 65,931.0 | | 1,400,042.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 65,931.00</p> |
| | GROSS TOTAL | 24,293,384.0 | | 3,326,174.0 | - | 27,619,558.0 | |
| | LESS APPROPRIATIONS-IN AID | 3,514,488.0 | | - | | 3,514,488.0 | |
| | NET TOTAL HEAD 72000 | 20,778,896.0 | | 3,326,174.0 | - | 24,105,070.0 | |

FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 72000C
and Title: Ministry of Local Government and Community Development (Capital)

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2024/25 | \$'000 P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 29578 | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION | | | | | | |
| | SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT | | | | | | |
| | PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT | | | | | | |
| | SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES | | | | | | |
| 29578 | Acquisition of Compactor Trucks | 916,134.0 | | | 58,544.0 | 857,590.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 32 Fixed Assets (GOJ) 58,544.0 |
| 29509 | FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES | | | | | | |
| | SUB-FUNCTION 02 - COMMUNITY DEVELOPMENT | | | | | | |
| | PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT | | | | | | |
| | SUB PROGRAMME - 20 DISASTER PREPAREDNESS, MITIGATION AND RESPONSE | | | | | | |
| 29509 | Improvement of Emergency Communication System in Jamaica | 1,346,165.0 | | - | - | 1,346,165.0 | Revised requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees (GOJ) 16,670.0 |
| | | | | | | | 22 Travel Expenses and Subsistence (GOJ) 1,941.0 |
| | | | | | | | 23 Rental of Property and Machinery (GOJ) 10,000.0 |
| | | | | | | | 24 Utilities and Communication Services (GOJ) 1,692.0 |
| | | | | | | | 25 Use of Goods and Services (GOJ) 24,515.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) (GOJ) 26,500.0 |
| | | | | | | | 81,318.0 |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 32 Fixed Assets (JICA-Grant) 81,318.0 |
| | | | | | | | Net reduction - |
| | TOTAL HEAD 72000C | 2,262,299.0 | | | 58,544.0 | 2,203,755.0 | |