



# **JAMAICA**

## **First Supplementary Estimates 2024/2025**

**Ministry of Finance and the Public Service**

**As Passed in the House of Representatives  
on Tuesday the 15<sup>th</sup> 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		
<b>RECURRENT</b>					
01000 His Excellency the Governor-General and Staff	532,852.0	158,195.0	15,510.0	-	<b>706,557.0</b>
02000 Houses of Parliament	2,439,963.0	11,777.0	245,594.0	8,219.0	<b>2,689,115.0</b>
03000 Office of the Public Defender	394,357.0		7,000.0	7,000.0	<b>394,357.0</b>
05000 Auditor General	1,404,352.0	-	88,564.0	-	<b>1,492,916.0</b>
06000 Office of the Services Commissions	518,977.0	47,083.0	28,160.0	-	<b>594,220.0</b>
07000 Office of the Children's Advocate	386,655.0	511.0	57,326.0	-	<b>444,492.0</b>
08000 Independent Commission of Investigations	837,299.0	-	178,408.0	-	<b>1,015,707.0</b>
09000 Integrity Commission	1,851,371.0	2,000.0	193,376.0	-	<b>2,046,747.0</b>
10000 Independent Fiscal Commission	273,482.0	16,379.0	-	16,379.0	<b>273,482.0</b>
15000 Office of the Prime Minister	12,020,362.0	-	1,588,240.0	11,000.0	<b>13,597,602.0</b>
15010 Jamaica Information Service	1,167,489.0	-	121,396.0	-	<b>1,288,885.0</b>
15020 Registrar General's Department and Island Records Office	516,078.0	-	428,215.0	-	<b>944,293.0</b>
15039 Post and Telecommunications Department	3,502,373.0	-	461,867.0	-	<b>3,964,240.0</b>
16000 Office of the Cabinet	418,803.0	-	66,285.0	1,400.0	<b>483,688.0</b>
16049 Management Institute for National Development	274,923.0				<b>274,923.0</b>
17000 Ministry of Tourism	13,847,655.0	-	1,829,893.0	-	<b>15,677,548.0</b>

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

HEADS		Approved Estimates 2024/2025	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2024/2025
			Statutory	Voted		
<b>RECURRENT</b>						
19000	Ministry of Economic Growth and Job Creation	12,439,289.0	-	10,508,312.0	65,471.0	<b>22,882,130.0</b>
19046	Forestry Department	1,731,204.0	-	91,650.0	-	<b>1,822,854.0</b>
19047	National Land Agency	1,568,816.0	-	243,608.0	-	<b>1,812,424.0</b>
19048	National Environment and Planning Agency	1,633,004.0	-	170,205.0	-	<b>1,803,209.0</b>
19050	National Works Agency	1,288,476.0	-	243,720.0	-	<b>1,532,196.0</b>
20000	Ministry of Finance and the Public Service	90,947,481.0	-	1,423,338.0	45,999,412.0	<b>46,371,407.0</b>
20011	Accountant General	1,771,755.0	-	204,194.0	-	<b>1,975,949.0</b>
20012	Jamaica Customs Agency	-				<b>-</b>
20017	Public Debt Servicing (Amortisation)	317,339,634.0	351,672.0	-	-	<b>317,691,306.0</b>
20018	Public Debt Servicing (Interest Charges)	173,828,719.0	9,565,281.0	-	-	<b>183,394,000.0</b>
20019	Pensions	44,000,000.0				<b>44,000,000.0</b>
20056	Tax Administration Jamaica	22,149,337.0		798,105.0	120,000.0	<b>22,827,442.0</b>
20060	Financial Investigations Division	1,461,711.0				<b>1,461,711.0</b>
20061	Revenue Protection Division	369,030.0	-	115,000.0	-	<b>484,030.0</b>
26000	Ministry of National Security	47,390,535.0	-	4,030,868.0	1,500.0	<b>51,419,903.0</b>
26022	Police Department	69,973,343.0	-	16,395,582.0	-	<b>86,368,925.0</b>

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

HEADS		Approved Estimates 2024/2025	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2024/2025
			Statutory	Voted		
<b>RECURRENT</b>						
26024	Department of Correctional Services	11,092,342.0	-	2,000,876.0	-	<b>13,093,218.0</b>
26053	Passport, Immigration and Citizenship Agency	1,032,106.0				<b>1,032,106.0</b>
26057	Institute of Forensic Science and Legal Medicine	1,404,509.0	-	62,000.0	-	<b>1,466,509.0</b>
26059	Major Organized Crime and Anti-Corruption Agency	2,886,099.0	-	400,000.0	-	<b>3,286,099.0</b>
27000	Ministry of Legal and Constitutional Affairs	1,367,378.0	-	222,844.0	7,000.0	<b>1,583,222.0</b>
28000	Ministry of Justice	3,690,999.0	-	329,936.0	20,000.0	<b>4,000,935.0</b>
28025	Director of Public Prosecutions	820,874.0	16,384.0	69,518.0	-	<b>906,776.0</b>
28030	Administrator General	438,367.0	-	45,000.0	-	<b>483,367.0</b>
28031	Attorney General	1,672,923.0	-	47,000.0	-	<b>1,719,923.0</b>
28058	Judiciary	9,431,721.0	(60,000.0)	265,000.0	205,000.0	<b>9,431,721.0</b>
30000	Ministry of Foreign Affairs and Foreign Trade	6,651,435.0	-	282,403.0	237,000.0	<b>6,696,838.0</b>
40000	Ministry of Labour and Social Security	20,015,027.0		1,608,914.0	424,493.0	<b>21,199,448.0</b>
41000	Ministry of Education and Youth	159,692,923.0		23,342,387.0	-	<b>183,035,310.0</b>
41051	Child Protection and Family Services Agency	4,756,586.0	-	317,037.0	-	<b>5,073,623.0</b>
42000	Ministry of Health and Wellness	133,605,851.0	-	9,154,500.0	262,971.0	<b>142,497,380.0</b>
42034	Bellevue Hospital	2,770,476.0	-	390,874.0	-	<b>3,161,350.0</b>

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

HEADS	Approved Estimates 2024/2025	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2024/2025
		Statutory	Voted		
<b>RECURRENT</b>					
42035 Government Chemist	128,529.0	-	19,185.0	-	147,714.0
46000 Ministry of Culture, Gender, Entertainment and Sport	5,856,463.0		930,739.0	26,700.0	6,760,502.0
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	-	3,405,562.0	-	27,199,164.0
72000 Ministry of Local Government and Community Development	20,778,896.0	-	3,726,174.0	-	24,505,070.0
<b>TOTAL RECURRENT</b>	<b>1,261,064,824.0</b>	<b>10,109,282.0</b>	<b>90,217,439.0</b>	<b>47,517,221.0</b>	<b>1,313,874,324.0</b>

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

HEADS	Approved Estimates 2024/2025	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2024/2025
		Statutory	Voted		
<b>CAPITAL</b>					
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
<b>TOTAL CAPITAL</b>	<b>80,000,000.0</b>	<b>-</b>	<b>2,185,803.0</b>	<b>14,285,803.0</b>	<b>67,900,000.0</b>
<b>TOTAL RECURRENT AND CAPITAL</b>	<b>1,341,064,824.0</b>	<b>10,109,282.0</b>	<b>92,403,242.0</b>	<b>61,803,024.0</b>	<b>1,381,774,324.0</b>

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

	Approved Estimates 2024/2025	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2024/2025
		Statutory	Voted		
<b>I NON - DEBT EXPENDITURE</b>					
RECURRENT	769,896,471.0	192,329.0	90,217,439.0	47,517,221.0	<b>812,789,018.0</b>
CAPITAL	80,000,000.0	-	2,185,803.0	14,285,803.0	<b>67,900,000.0</b>
<b>TOTAL NON - DEBT EXPENDITURE</b>	<b>849,896,471.0</b>	<b>192,329.0</b>	<b>92,403,242.0</b>	<b>61,803,024.0</b>	<b>880,689,018.0</b>
<b>II PUBLIC DEBT SERVICING</b>					
Public Debt Servicing (Interest Charges)	173,828,719.0	9,565,281.0	-	-	<b>183,394,000.0</b>
Public Debt Servicing (Amortisation)	317,339,634.0	351,672.0	-	-	<b>317,691,306.0</b>
<b>TOTAL PUBLIC DEBT SERVICING</b>	<b>491,168,353.0</b>	<b>9,916,953.0</b>	<b>-</b>	<b>-</b>	<b>501,085,306.0</b>
<b>TOTAL ESTIMATES OF EXPENDITURE</b>	<b>1,341,064,824.0</b>	<b>10,109,282.0</b>	<b>92,403,242.0</b>	<b>61,803,024.0</b>	<b>1,381,774,324.0</b>

**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
	<b>GROSS TOTAL</b>	<b>537,160.0</b>	<b>158,195.0</b>	<b>15,510.0</b>	<b>-</b>	<b>710,865.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>4,308.0</b>				<b>4,308.0</b>	
	<b>NET TOTAL HEAD 01000</b>	<b>532,852.0</b>	<b>158,195.0</b>	<b>15,510.0</b>	<b>-</b>	<b>706,557.0</b>	



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. Compensation Restructure 4,273.0
							7,000.0
							Additional
							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
							Reduction
							25 Use of Goods and Services 25,420.0
							Net additional 7,000.0
							Revised requirement
							Reduction
		394,357.0	-	7,000.0	7,000.0	394,357.0	21 Compensation of Employees 13,135.0
							Additional
							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	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 03 - PERSONNEL MANAGEMENT</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	133,868.0		5,101.0		138,969.0	<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> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,728.0</p> <p>23 Rental of Property and Machinery 1,473.0</p> <p>25 Use of Goods and Services 500.0</p> <hr/> <p>7,701.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,600.0</p> <p>Net additional 5,101.0</p>
	<p>PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT</p> <p>SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES</p> <p>Direction and Administration</p>	219,970.0	47,083.0	16,159.0		283,212.0	<p>Additional requirement includes :</p> <p>(i) Onboarding of staff 2,600.0</p> <p>(ii) Year 3 Compensation Restructure Incremental Cost 15,032.0</p> <p>(iii) Arrears and new rate payable to Commission Members under the Statutory Head 47,083.0</p> <hr/> <p>64,715.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (Statutory) 47,083.0</p> <p>21 Compensation of Employees 17,632.0</p> <hr/> <p>64,715.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 1,473.0</p> <p>Net additional 63,242.0</p>

**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
	<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
	<b>TOTAL HEAD 07000</b>	<b>386,655.0</b>	<b>511.0</b>	<b>57,326.0</b>	<b>-</b>	<b>444,492.0</b>	

**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 <hr/> 105,424.0
11640	PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS						
	SUB PROGRAMME 20 - EXTERNAL OVERSIGHT						
	Investigations	457,884.0		65,678.0		523,562.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 65,678.0
12421	SUB PROGRAMME 21 - LEGISLATIVE AND POLICY OVERSIGHT						
	Monitoring and Enforcement of Legal Standards and Policy	173,910.0		17,496.0		191,406.0	Additional requirement includes an increase in grant funding of \$10.190m from the Foreign, Commonwealth & Development Office (FCDO) - AIA
							<u>Additional</u> 21 Compensation of Employees 7,306.0 25 Use of Goods and Services (AIA) 10,190.0 <hr/> 17,496.0
	<b>GROSS TOTAL</b>	<b>913,299.0</b>	<b>-</b>	<b>188,598.0</b>	<b>-</b>	<b>1,101,897.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>76,000.0</b>	<b>-</b>	<b>10,190.0</b>	<b>-</b>	<b>86,190.0</b>	
	<b>NET TOTAL HEAD 08000</b>	<b>837,299.0</b>	<b>-</b>	<b>178,408.0</b>	<b>-</b>	<b>1,015,707.0</b>	

**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. 10000

and Title: Independent Fiscal 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		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES  SUB FUNCTION 01- EXECUTIVES AND LEGISLATIVE SERVICES  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 - CENTRAL ADMINSTRATION  Direction and Administration	178,500.0			16,379.0	162,121.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 16,379.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES  PROGRAMME 730 - INDEPENDENT OVERSIGHT OF FISCAL POLICIES AND FISCAL PERFORMANCE  SUB PROGRAMME 20 - INDEPENDENT FISCAL REVIEW AND ANALYSIS  Monitoring, Analysis and Reporting in Fiscal Policies and Fiscal Performance						Additional requirement  <u>Additional</u> 21 Compensation of Employees (Statutory) 16,379.0
TOTAL HEAD 10000		273,482.0	16,379.0	-	16,379.0	273,482.0	

**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		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 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	114,263.0		3,000.0		117,263.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,000.0</p>
10003	Human Resource Management and Other Support Services	771,858.0		52,500.0		824,358.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 52,000.0</p> <p>24 Utilities and Communication Services 5,200.0</p> <p>25 Use of Goods and Services 3,000.0</p> <p>60,200.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 5,000.0</p> <p>32 Fixed Assets (Capital Goods) 2,700.0</p> <p>7,700.0</p> <p>Net addition 52,500.0</p>
10005	Direction and Administration	140,860.0		37,800.0		178,660.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 36,000.0</p> <p>22 Travel Expenses and Subsistence 800.0</p> <p>24 Utilities and Communication Services 1,000.0</p> <p>37,800.0</p>
10098	Pre-Investment Planning	-		90,000.0		90,000.0	<p>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)</p> <p>(i) The Kingston Waterfront Improvement (KIWI)Project - SOP 1 - \$50M,</p> <p>(ii) National Broadband PPP, first payment to International Finance Corporation - \$40M</p> <p>25 Use of Goods and Services 90,000.0</p>

**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
12840	PROGRAMME 015 - NATIONAL DISASTER MANGEMENT  SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE  Hurricane Beryl Relief and Recovery	-		570,000.0		570,000.0	Additional requirement to support the recovery of Contingency Advance re:Emergency Fund for Hurricane Beryl and relief funds provided to Members of Parliament via the Consituency Develpoment Fund (CDF), to assit constituents who were negatively impacted by Hurrican Beryl  <u>Additional</u> 27 Grants, Contributions and Subsidies 570,000.0

**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	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS  SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES  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
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT  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  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						
	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						
	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
							<u>13,800.0</u>
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
	SUB PROGRAMME 26 - INFORMATION REGULATORY SERVICES						
10005	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
	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						
10005	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
	<b>GROSS TOTAL</b>	<b>12,236,752.0</b>	-	<b>1,588,240.0</b>	<b>11,000.0</b>	<b>13,813,992.0</b>	
	<b>LESS APPROPRIATIONS IN AID</b>	<b>216,390.0</b>		-		<b>216,390.0</b>	
	<b>NET TOTAL HEAD 15000</b>	<b>12,020,362.0</b>	-	<b>1,588,240.0</b>	<b>11,000.0</b>	<b>13,597,602.0</b>	



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	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	469,602.0		40,119.0		509,721.0	<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> <p>Additional requirement</p> <p>21 <u>Additional</u> Compensation of Employees 40,119.0</p>
10010	<p>PROGRAMME 468 - GOVERNMENT INFORMATION AND COMMUNICATION SERVICES</p> <p>SUB PROGRAMME 20 - BROADCASTING OF PUBLIC INFORMATION</p> <p>Research, Evaluation and Development</p>	73,238.0		7,769.0		81,007.0	<p>Additional requirement</p> <p>21 <u>Additional</u> Compensation of Employees 7,769.0</p>
11520	Information and Communication Technology Services	184,518.0		13,314.0		197,832.0	<p>Additional requirement</p> <p>21 <u>Additional</u> Compensation of Employees 13,314.0</p>
11662	Public Relations and Communication	74,174.0		12,987.0		87,161.0	<p>Additional requirement</p> <p>21 <u>Additional</u> Compensation of Employees 12,987.0</p>
11665	Regional Information Services	127,552.0		5,920.0		133,472.0	<p>Additional requirement</p> <p>21 <u>Additional</u> Compensation of Employees 5,920.0</p>

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 6,565.0  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  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	152,600.0		31,500.0		184,100.0	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							
	Direction and Administration							
10001	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT	52,502.0		22,785.0		75,287.0	Additional requirement	
	Direction and Management							
	21 Compensation of Employees						9,000.0	
	23 Rental of Property and Machinery						5,000.0	
	24 Utilities and Communication Services						6,500.0	
12322	Cabinet Business Support and Policy Coordination	87,752.0	8,000.0		95,752.0	25 Use of Goods and Services	11,000.0	
12323	Formulation and Monitoring of National Security Policy	53,920.0			1,400.0	52,520.0	31,500.0	
12321	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT	52,502.0		22,785.0		75,287.0	Additional requirement	
	Direction and Management							
	21 Compensation of Employees						22,785.0	
	21 Compensation of Employees						8,000.0	
	21 Compensation of Employees						4,000.0	
12322	Cabinet Business Support and Policy Coordination	87,752.0	8,000.0		95,752.0	Additional requirement		
12323	Formulation and Monitoring of National Security Policy	53,920.0			1,400.0	52,520.0	Additional requirement	
	Direction and Management							
	21 Compensation of Employees						8,000.0	
	21 Compensation of Employees						4,000.0	
	21 Compensation of Employees						4,000.0	
12321	Performance Monitoring and Evaluation	66,029.0	4,000.0		70,029.0	Additional requirement		
12321	PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT	66,029.0		4,000.0		70,029.0	Additional requirement	
	SUB-PROGRAMME 20 - PUBLIC SECTOR PERFORMANCE MANAGEMENT							
	21 Compensation of Employees						4,000.0	
	23 Rental of Property and Machinery						1,000.0	
	24 Utilities and Communication Services						1,600.0	
TOTAL HEAD 16000		418,803.0	-	66,285.0	1,400.0	483,688.0	2,600.0	
							Net reduction	1,400.0
							Additional requirement	
							Additional	
							21 Compensation of Employees	4,000.0

## 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	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
							81,048.0
							25 Use of Goods and Services (AIA)
							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
	<b>GROSS TOTAL HEAD</b>	<b>13,928,060.0</b>		<b>1,849,893.0</b>	<b>-</b>	<b>15,777,953.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>80,405.0</b>		<b>20,000.0</b>	<b>-</b>	<b>100,405.0</b>	
	<b>NET TOTAL HEAD 17000</b>	<b>13,847,655.0</b>		<b>1,829,893.0</b>	<b>-</b>	<b>15,677,548.0</b>	

## 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		2,537,000.0		2,694,000.0	<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>(iii) Support to the National Water Commission for the pre-investment phase of the Western Water Resilience Project to facilitate the installation and replacement of transmission pipelines 37,000.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 2,537,000.0</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		
10279	Administration of Internal Audit	57,621.0		9,061.0		66,682.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 9,061.0
10882	Support to Public Bodies	113,113.0		129,000.0		242,113.0	Additional requirement to the Housing Agency of Jamaica to support the Eden Park housing development  <u>Additional</u> 27 Grants, Contributions and Subsidies 129,000.0
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			49,322.0	452,597.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 12,322.0 25 Use of Goods and Services 37,000.0 49,322.0
	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

## 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		
10647	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT						
	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
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

## 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 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
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
10005	SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT  Direction and Administration	17,913.0		2,632.0		20,545.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,632.0



**19000 - 5**

## FIRST SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 19000C

and Title: Ministry of Economic Growth and Job Creation (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 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
29475	Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	6,955.0		115,160.0		122,115.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services (IDB Grant - \$115.16mn; GOJ - 13.946mn) 129,106.0
							<u>Reduction</u>
							25 Use of Goods and Services (IDB Grant) 13,946.0
							Net Additional 115,160.0
	<b>TOTAL HEAD 19000C</b>	<b>20,868,547.0</b>	-	<b>115,160.0</b>	-	<b>20,983,707.0</b>	

## 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	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.
	SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
10001	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Additional requirement
	Direction and Management	2,319,751.0		74,336.0		2,394,087.0	
10155	PROGRAMME 177 - LAND ADMINISTRATION AND ESTATE MANAGEMENT						21 <u>Additional</u> Compensation of Employees 74,336.0
	SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT OF CROWN LANDS						
	Land Titling	552,367.0		60,119.0		612,486.0	
10169							Additional requirement includes \$30mn to support the special urban land titling programme
	Land Valuation	378,854.0		24,928.0		403,782.0	
10188							21 <u>Additional</u> Compensation of Employees 60,119.0
	Land Survey and Mapping	634,024.0		39,389.0		673,413.0	
10518							Additional requirement
	Estate Management	447,242.0		24,309.0		471,551.0	
11324							21 <u>Additional</u> Compensation of Employees 24,309.0
	Land Administration	138,962.0		9,804.0		148,766.0	
							Additional requirement
							21 <u>Additional</u> Compensation of Employees 9,804.0

**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		
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	-	243,608.0	-	5,251,872.0	
	LESS APPROPRIATIONS-IN-AID	3,439,448.0	-		-	3,439,448.0	
	NET TOTAL HEAD 19047	1,568,816.0	-	243,608.0	-	1,812,424.0	

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  21 <u>Additional</u> 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  21 <u>Additional</u> 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  21 <u>Additional</u> 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  21 <u>Additional</u> Compensation of Employees 11,637.0
	<b>GROSS TOTAL HEAD</b>	<b>1,794,940.0</b>	<b>-</b>	<b>170,205.0</b>	<b>-</b>	<b>1,965,145.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>161,936.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>161,936.0</b>	
	<b>NET TOTAL HEAD 19048</b>	<b>1,633,004.0</b>	<b>-</b>	<b>170,205.0</b>	<b>-</b>	<b>1,803,209.0</b>	

**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		
	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						
10002	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
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	278,816.0		123,252.0		402,068.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 153,252.0
							<u>Reduction</u>
							25 Use of Goods and Services 30,000.0
							Net additional 123,252.0

## 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	PROPOSALS			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 16,100.0  <u>Reduction</u> 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 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	30,810.0		9,400.0		40,210.0	Additional requirement
	Fiscal Policy Management						<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	310,355.0		6,000.0		316,355.0	Additional requirement
	Debt Management						<u>Additional</u>
							21 Compensation of Employees 6,000.0
10005	SUB PROGRAMME 23 - TAX DISPUTE RESOLUTION	144,182.0		21,600.0		165,782.0	Additional requirement
	Direction & Administration						<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	120,125.0		24,500.0		144,625.0	Additional requirement
	Taxation Policy Support						<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	95,297.0		3,700.0		98,997.0	Additional requirement
	Direction and Administration						<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	PROPOSALS			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
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
	Contingency for Pre-investment Project Planning and Development	2,000,000.0			1,884,629.0	115,371.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 1,884,629.0

## 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10099	Contingencies	49,466,200.0			43,872,783.0	5,593,417.0	Revised requirement includes \$1bn transferred to Head 41000 - Ministry of Education and Youth for Hurricane Beryl recovery  <u>Reduction</u> 21 Compensation of Employees 40,826,166.0 99 Unclassified 5,446,617.0 46,272,783.0  <u>Additional</u> 99 Unclassified 2,400,000.0  Net reduction 43,872,783.0
10660	Settlement of Obligations to Public Bodies	4,878,000.0		628.0		4,878,628.0	Additional requirement  <u>Additional</u> 21 Compensaton of Employees 628.0
10882	Support to Public Bodies	6,020,970.0		150,000.0		6,170,970.0	Additional requirement to support the Jamaica Racing Commission  <u>Additional</u> 27 Grants, Contributions and Subsidies 150,000.0
	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	Additional requirement  <u>Additional</u> 21 Compensaton of Employees 25,300.0
	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	Additional requirement  <u>Additional</u> 21 Compensation of Employees 134,710.0
11469	Compensation Management and Implementation	544,497.0		25,100.0		569,597.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 25,100.0

## 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	PROPOSALS			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
	Information and Communication Technology Services						
11520		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
	Support for Growth Inducement Programme						
19396		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
10565	Population and Housing Census	116,200.0		503,136.0		619,336.0	<u>Additional</u>
							24 Utilities and Communication Services 8,000.0
							Net reduction 242,000.0
							Additional requirement
10005	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						<u>Additional</u>
	PROGRAMME 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES						21 Compensation of Employees 145,026.0
	SUB-PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS, LICENCES AND PERMITS						23 Rental of Property and Machinery 5,567.0
	Directon and Administration	497,857.0		36,268.0		534,125.0	24 Utilities and Communication Services 48,750.0
							25 Use of Goods and Services 303,793.0
							503,136.0
	GROSS TOTAL HEAD	90,947,481.0	-	1,423,338.0	45,999,412.0	46,371,407.0	
	LESS APPROPRIATIONS-IN-AID	-	-	-	-	-	
	NET TOTAL HEAD 20000	90,947,481.0	-	1,423,338.0	45,999,412.0	46,371,407.0	



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						
21686	Jamaica Business Environment Reforms Project	24,524,372.0				11,207,696.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services (IBRD) 143,000.0
29536	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES	10,953.0		47,105.0		58,058.0	
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
	Contingency Provision						Revised requirement
29536	Public Sector Transformation Implementation Project	10,953.0		47,105.0		58,058.0	<u>Reduction</u>
							25 Use of Goods and Services 13,316,676.0
29536		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>
29536		10,953.0		47,105.0		58,058.0	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						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						Additional requirement
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	1,192,392.0		124,583.0		1,316,975.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 124,583.0
10306	PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT						Additional requirement
	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
	<b>SUB TOTAL INTERNAL DEBT</b>	<b>170,678,780.0</b>	<b>(589,674.0)</b>	<b>-</b>	<b>-</b>	<b>170,089,106.0</b>	

**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
	<b>SUB TOTAL EXTERNAL DEBT</b>	<b>146,660,854.0</b>	<b>941,346.0</b>	<b>-</b>	<b>-</b>	<b>147,602,200.0</b>	
	<b>TOTAL HEAD 20017</b>	<b>317,339,634.0</b>	<b>351,672.0</b>	<b>-</b>	<b>-</b>	<b>317,691,306.0</b>	

**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
	<b>SUB TOTAL INTERNAL DEBT</b>	<b>67,972,890.0</b>	<b>7,493,110.0</b>	<b>-</b>	<b>-</b>	<b>75,466,000.0</b>	

**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		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES  SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						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.
	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 establishment of Revenue Service Centres  <u>Additional</u> 25 Use of Goods and Services 6,038.0
12507	PROGRAMME 149 - DOMESTIC TAX ADMINISTRATION  SUB-PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE						
	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**

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	369,030.0		115,000.0		484,030.0	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 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 190 - GOVERNMENT REVENUE PROTECTION AND COMPLIANCE SERVICES						
	SUB PROGRAMME 20 - REVENUE PROTECTION						
	Direction and Administration						Additional requirement includes:
							(i) Year 3 of the Public Sector Compensation Restructure      24,665.0
							(ii) Recruitment of Staff      69,000.0
							(iii) Other Allowances      21,335.0
							115,000.0
							<u>Additional</u>
							21 Compensation of Employees      115,000.0
	TOTAL HEAD 20061	369,030.0		115,000.0	-	484,030.0	

## 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		
10005	<p>FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION 01 - MILITARY DEFENCE</p> <p>PROGRAMME 437 - TERRITORIAL AND SOVEREIGN PROTECTION</p> <p>SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES</p> <p>Direction and Administration</p>	41,716,884.0		2,666,666.0		44,383,550.0	<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> <p>Additional requirements includes:</p> <p>i. Disbursement from HEART/NSTA Trust towards the enhancement of the Jamaica National Service Corps (JNSC) represented as Appropriations-In-Aid. 174,000.0</p> <p>ii. Funds from the Japan International Corporation System (JICS) for the repair of two Patrol Boats. 6,350.0</p> <hr/> <p>180,350.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,486,316.0</p> <p>27 Grants, Contributions and Subsidies 180,350.0</p> <hr/> <p>2,666,666.0</p>
	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 01 - POLICE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Human Resource Management and Other Support Services</p>						<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 77,500.0</p> <p>25 Use of Goods and Services (AIA) 450,000.0</p> <hr/> <p>527,500.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 10,000.0</p> <p>Net additional 517,500.0</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	PROPOSALS			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 <hr/> 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
<b>TOTAL HEAD 26024</b>		<b>11,092,342.0</b>	<b>-</b>	<b>2,000,876.0</b>	<b>-</b>	<b>13,093,218.0</b>	

## 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	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						
10002	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management	35,579.0		1,000.0		36,579.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,000.0
10003	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
	Human Resource Management and Other Support Services	312,015.0		6,043.0		318,058.0	Additional requirement
10148							<u>Additional</u> 21 Compensation of Employees 6,043.0
							24 Utilities and Communication Services 4,900.0
							10,943.0
10148	PROGRAMME 169 - FORENSIC EXAMINATION AND MEDICAL LEGAL SERVICES						
	SUB-PROGRAMME 20 - SCIENTIFIC CRIMINAL INVESTIGATION AND ANALYSIS						
	Laboratory Services	494,864.0		30,268.0		525,132.0	Additional requirement
11471							<u>Additional</u> 21 Compensation of Employees 30,268.0
	SUB-PROGRAMME 21 - FORENSIC PATHOLOGY SERVICES						
	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	50,694.0		1,792.00		52,486.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees
	SUB-PROGRAMME 20 - FORENSIC INTELLIGENCE AND IDENTIFICATION SERVICES						
	Population of DNA Database						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  SUB-FUNCTION 01 - POLICE SERVICES  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						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.
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
10279	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT  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	<div>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:</div> <div><div>(i) Development Bank of Jamaica (DBJ) Fees25,000.0</div><div>(ii) PWC - Consultancy Services60,000.0</div><div>(iii) Project Proposal Development8,000.0</div><div>93,000.0</div></div> <div><div>Additional</div><div>25 Use of Goods and Services93,000.0</div></div>
10279	Administration of Internal Audit	60,769.0		8,000.0		68,769.0	<div>Additional requirement</div> <div><div>Additional</div><div>21 Compensation of Employees8,000.0</div></div>
11036	Planning, Monitoring and Evaluation	323,945.0		21,000.0		344,945.0	<div>Additional requirement</div> <div><div>Additional</div><div>21 Compensation of Employees21,000.0</div></div>
	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	<div>Additional requirement</div> <div><div>Additional</div><div>23 Rental of Property and Machinery2,936.0</div></div>

**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
	<b>GROSS TOTAL</b>	<b>4,040,999.0</b>		<b>329,936.0</b>	<b>20,000.0</b>	<b>4,350,935.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>350,000.0</b>				<b>350,000.0</b>	
	<b>NET TOTAL HEAD 28000</b>	<b>3,690,999.0</b>		<b>329,936.0</b>	<b>20,000.0</b>	<b>4,000,935.0</b>	

**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
	<b>TOTAL HEAD 28025</b>	<b>820,874.0</b>	<b>16,384.0</b>	<b>69,518.0</b>	<b>-</b>	<b>906,776.0</b>	

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						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	1,260,998.0		2,000.0		1,262,998.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 9,000.0
							<u>Reduction</u>
							25 Use of Goods and Services 7,000.0
							Net additional 2,000.0
10005	PROGRAMME 435 - LEGAL ADVICE AND REPRESENTATION						
	SUB PROGRAMME 20 - LEGAL ADVICE TO GOVERNMENT						
	Direction and Administration	411,925.0		45,000.0		456,925.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 38,000.0
							22 Travel Expenses and Subsistence 7,000.0
							45,000.0
	<b>TOTAL HEAD 28031</b>	<b>1,672,923.0</b>		<b>47,000.0</b>	<b>-</b>	<b>1,719,923.0</b>	



**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  SUB-FUNCTION 03 - LAW COURTS  PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION  SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT						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.
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
10005	SUB-PROGRAMME 30 - COURT ADMINISTRATION  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
10005	PROGRAMME 427- ADMINISTRATION OF JUSTICE  SUB-PROGRAMME 25 - COURT OF APPEAL SERVICES  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
	<b>TOTAL HEAD 28058</b>	<b>9,431,721.0</b>	<b>(60,000.0)</b>	<b>265,000.0</b>	<b>205,000.0</b>	<b>9,431,721.0</b>	

## 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	P 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						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	984,000.0	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	10,455,255.0	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	185,757.0		36,028.0		221,785.0	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						Additional requirement
	SUB-PROGRAMME 20 - YOUTH DEVELOPMENT SERVICES						<u>Additional</u> 21 Compensation of Employees 36,028.0
10279	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES	191,780.0		18,967.0		210,747.0	
	SUB-FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Administration of Internal Audit	132,662.0		10,500.0		143,162.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 18,967.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
	Direction and Administration						Additional requirement
10098		1.0		88,727.0		88,728.0	<u>Additional</u> 21 Compensation of Employees 10,500.0
	Pre-Investment Planning						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  <u>Additional</u> 21 Compensation of Employees 2,500.0
	PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT						
	SUB-PROGRAMME - 20 DISASTER PREPAREDNESS, MITIGATION AND RESPONSE						
12840	Hurricane Beryl Relief and Recovery			2,500,000.0		2,500,000.0	Additional provision to support critical repairs to schools damaged during the passage of Hurricane Beryl  <u>Additional</u> 25 Use of Goods and Services 2,500,000.0
	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  <u>Additional</u> 21 Compensation of Employees 142,762.0 32 Fixed Assets (Capital Goods) 11,581.0 154,343.0
10713	Supervision of Primary Education	355,744.0		109,660.0		465,404.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 109,660.0
10719	Facilities Management	128,967.0		53,950.0		182,917.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 53,950.0
10769	Supervision of Secondary Education	264,631.0		39,340.0		303,971.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 39,340.0

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		
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
							2,369,950.0
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	PROPOSALS			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						
10005	Direction and Administration	22,701,899.0		6,053,680.0		28,755,579.0	Additional requirement under Object 27 - Grants, Contributions and Subsidies includes the following: UWI - \$2,815.339m (includes \$10m for FINSAC research) UTECH - \$2,322.181m (includes \$10m for FINSAC research)  <u>Additional</u> 21 Compensation of Employees 916,160.0 27 Grants, Contributions and Subsidies <u>5,137,520.0</u> 6,053,680.0
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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	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  21 <u>Additional</u> Compensation of Employees 138,855.0
10005	SUB-PROGRAMME 27 - STUDENT ASSESSMENT						
	Direction and Administration	677,404.0		177,000.0		854,404.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 177,000.0
10735	Assessment and Instruction	297,558.0		8,435.0		305,993.0	Additional requirement  21 <u>Additional</u> Compensation of Employees 8,435.0
10005	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  21 <u>Additional</u> Compensation of Employees 165,267.0
GROSS TOTAL		160,322,923.0	-	23,342,387.0	-	183,665,310.0	
LESS APPROPRIATIONS IN AID		630,000.0				630,000.0	
TOTAL HEAD 41000		159,692,923.0	-	23,342,387.0	-	183,035,310.0	

**Head No. 41000C**  
**and Title: Ministry of Education and Youth (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		
29575	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES	300,000.0				300,000.0	
	SUB FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB PROGRAMME 22 - SECONDARY EDUCATION						
	Education System Transformation Programme (Phase II)						
	TOTAL HEAD 41000C	1,947,645.0	-	-	-	1,947,645.0	

## 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						
10005	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
							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
	<b>GROSS TOTAL</b>	<b>4,758,206.0</b>	-	<b>317,037.0</b>	-	<b>5,075,243.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>1,620.0</b>				<b>1,620.0</b>	
	<b>NET TOTAL HEAD 41051</b>	<b>4,756,586.0</b>	-	<b>317,037.0</b>	-	<b>5,073,623.0</b>	

## 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	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES  SUB-FUNCTION 01 - HEALTH ADMINISTRATION  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 CENTRAL ADMINISTRATION  Human Resource Management and Other Support Services	2,829,747.0		240,000.0		3,069,747.0	(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.  (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.  Additional requirement to facilitate additional rental for two (2) new locations  <u>Additional</u> 23 Rental of Property and Machinery 240,000.0
10098	Pre - Investment Planning	1.0		47,000.0		47,001.0	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):  Medical Waste Management Project 47,000.0  <u>Additional</u> 25 Use of Goods and Services 47,000.00
10633	Technical Support Services	5,233,460.0			262,971.0	4,970,489.0	Revised requirement to facilitate the integration of the National Family Planning Board as a Division within the Ministry  <u>Reduction</u> 27 Grants, Contributions and Subsidies 262,971.0

## 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		
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 -
	<b>TOTAL HEAD 42000C</b>	<b>11,532,491.0</b>	<b>-</b>	<b>283,063.0</b>	<b>283,063.0</b>	<b>11,532,491.0</b>	

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	<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>	247,300.0		28,423.0		275,723.0	<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>
	Direction and Administration						<p>Additional requirement includes \$9.878m to facilitate engagement of additional staff</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 28,423.0</p>
12840	<p>PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT</p> <p>SUB-PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE</p>			64,501.0		64,501.0	<p>Additional requirement to support critical repairs to the Bellevue Hospital damaged during the passage of Hurricane Beryl</p>
	Hurricane Beryl Relief and Recovery						<p><u>Additional</u></p> <p>25 Use of Goods and Services 64,501.0</p>
10919	<p>PROGRAMME 175 - MENTAL HEALTH SERVICES</p> <p>SUB-PROGRAMME 20 - PROVISION OF PSYCHIATRIC AND REHABILITATIVE SERVICES</p>	2,514,056.0		297,950.0		2,812,006.0	<p>Additional requirement to include \$168.56m to facilitate additional staff</p>
	Delivery of Health Services						<p><u>Additional</u></p> <p>21 Compensation of Employees 290,270.0</p> <p>22 Travel Expenses and Subsistence 7,680.0</p> <p>297,950.0</p>
	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	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  Direction and Administration	60,596.0		9,185.0		69,781.0	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 25 Use of Goods and Services 3,000.0 9,185.0
	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
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	370,629.0		71,268.0		441,897.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 13,000.0
							24 Utilities and Communication Services 2,000.0
10005	Human Resource Management and Other Support Services	52,386.0		1,600.0		53,986.0	25 Use of Goods and Services (AIA) 4,700.0
							19,700.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 2,500.0
							Net additional 17,200.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,000.0
							22 Travel Expenses and Subsistence 1,000.0
							23 Rental of Property and Machinery 66,268.0
							72,268.0
							<u>Reduction</u>
							25 Use of Goods and Services 1,000.0
							Net additional 71,268.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,200.0
							24 Utilities and Communication Services 400.0
							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
10005	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT  Direction and Administration	210,190.0		72,000.0		282,190.0	Additional requirement includes \$65mn to support the development and promotion of track and field, cricket and chess in communities  <u>Additional</u> 21 Compensation of Employees 72,000.0
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 15,000.0  <u>Reduction</u> 25 Use of Goods and Services 3,191.0 27 Grants, Contributions and Subsidies 500.0 3,691.0  Net additional 11,309.0
12517	FUNCTION 04 - ECONOMIC AFFAIRS  SUB-FUNCTION 13 - TOURISM  PROGRAMME 267- ENTERTAINMENT ECONOMIC LINKAGES  SUB PROGRAMME 20 - ENTERTAINMENT INDUSTRY, PLANNING AND DEVELOPMENT  Entertainment Policy and Monitoring	122,448.0		50,000.0		172,448.0	Additional requirement includes \$10.0m to facilitate the installation of perimeter fencing at JAMWORLD and \$35mn for Entertainment Insurance Plan <u>Additional</u> 21 Compensation of Employees 5,000.0 25 Use of Goods and Services 45,000.0 50,000.0

**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		
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
	SUB PROGRAMME 21 - SPORTS REGULATORY SERVICES						
10005	Direction and Administration	313,729.0		23,000.0		336,729.0	Additional requirement
							<u>Additional</u>
						21	Compensation of Employees 23,000.0
	SUB PROGRAMME 22 - SPORTS INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT						
10005	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 <hr/> 108,200.0
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 <hr/> 83,100.0
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 <hr/> 20,000.0

**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		
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  Additional 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  Additional 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  Additional 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  Additional 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  Additional 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 <hr/> 11,741.0
	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		98,997.0		315,170.0	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 25 Use of Goods and Services (AIA) 5,625.0 32 Fixed Assets (Capital Goods) (GOJ: \$5.0m; AIA: \$3.772m) 8,772.0 <hr/> 107,593.0  <u>Reduction</u> 23 Rental of Property and Machinery 8,596.0  Net additional 98,997.0
	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 <hr/> 74,300.0
	<b>GROSS TOTAL</b>	<b>6,205,640.0</b>	<b>-</b>	<b>944,836.0</b>	<b>26,700.0</b>	<b>7,123,776.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>349,177.0</b>		<b>14,097.0</b>		<b>363,274.0</b>	
	<b>TOTAL HEAD 46000</b>	<b>5,856,463.0</b>	<b>-</b>	<b>930,739.0</b>	<b>26,700.0</b>	<b>6,760,502.0</b>	

## 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	PROPOSALS			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>
	<b>GROSS TOTAL HEAD</b>	<b>1,245,569.0</b>	-	<b>58,726.0</b>	-	<b>1,304,295.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>566,527.0</b>		<b>58,726.0</b>		<b>625,253.0</b>	
	<b>NET TOTAL HEAD 53038</b>	<b>679,042.0</b>	-	-	-	<b>679,042.0</b>	

## 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	<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>Support to Public Bodies</p>			513,834.0		513,834.0	<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 (\$210.246m)</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 (\$1,846.035m). JCAA - \$1,416.0m JUTC - \$418.630m Montego Bay Metro - \$11.405m</p> <p>Additional requirement to support:</p> <p>i. Transport Authority - \$358.0m ii. Jamaica Ultimate Tyre Company - \$155.834m</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 513,834.0</p>
10005	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Administration</p>	75,360.0		5,837.0		81,197.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,837.0</p>
10005	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 04 - FUEL AND ENERGY</p> <p>PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION</p> <p>SUB PROGRAMME 21 - ENERGY MANAGEMENT</p> <p>Direction and Administration</p>	452,610.0			50,000.0	402,610.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) (AIA) 50,000.0</p>

## 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						
10005	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						
10005	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		1,230,035.0		10,843,617.0	Additional requirement includes \$400.0m to support operation of the 100 CNG buses and \$400m to support rehabilitation and repairs of JUTC's Golden Dragon and Volvo fleet of buses  <u>Additional</u> 27 Grants, Contributions and Subsidies 1,230,035.0

## 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 24 Utilities and Communication Services (AIA) 100.0 25 Use of Goods and Services (AIA) 25,482.0 32 Fixed Assets (Capital Goods) (AIA) 950.0 <hr/> 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						
	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 -
	<b>GROSS TOTAL HEAD</b>	<b>24,525,711.0</b>		<b>3,463,118.0</b>	<b>50,000.0</b>	<b>27,938,829.0</b>	
	<b>LESS APPROPRIATIONS -IN-AID</b>	<b>732,109.0</b>		<b>57,556.0</b>	<b>50,000.0</b>	<b>739,665.0</b>	
	<b>NET TOTAL HEAD 69000</b>	<b>23,793,602.0</b>		<b>3,405,562.0</b>		<b>27,199,164.0</b>	



**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						
	SUB FUNCTION 07 - ROAD TRANSPORT						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 21 - LAND TRANSPORT SERVICES						
	Acquisition of Buses	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
							<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		
	<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>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</p> <p>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</p>
10002	Financial Management and Accounting Services	69,936.0		5,660.0		75,596.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,660.0</p>
10003	Human Resource Management and Other Support Services	503,158.0		26,164.0		529,322.0	<p>Additional requirement includes \$11.8m for operating expenses</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 14,364.0</p> <p>25 Use of Goods and Services 11,800.0</p> <p>26,164.0</p>
10279	Administration of Internal Audit	81,451.0		10,458.0		91,909.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,458.0</p>
10001	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	301,195.0		4,817.0		306,012.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 15,817.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 11,000.0</p> <p>Net additional 4,817.0</p>

**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		881,140.0		3,740,201.0	Additional requirement includes
							i Pension increase of \$67.509m effective April 1, 2023
							ii \$200m - Youth Summer Employment Programme (YSEP)
							iii \$120m - Repairs to markets
							<u>Additional</u>
							21 Compensation of Employees 774.0
							27 Grants, Contributions and Subsidies 813,657.0
							28 Retirement Benefits 67,509.0
							881,940.0
							<u>Reduction</u>
							25 Use of Goods and Services 800.0
							Net additional 881,140.0
10005	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT						
	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 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

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	Direction and Administration	9,324,345.0		1,943,274.0		11,267,619.0	Additional requirement includes: a) \$403.292m in respect of Year 2 compensation review for the following groups: - Senior Officers: \$8.086m - Sergeants to Senior Superintendents: \$395.206m b) Salaries for new recruits: \$276.117m c) Travel expenses for new recruits: \$8.981m d) Travel expenses for Sergeants to Senior Superintendents: \$245.880m  Additional 21 Compensation of Employees 1,688,413.0 22 Travel Expenses and Subsistence 254,861.0 1,943,274.0
	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		212,085.0		1,804,376.0	Additional requirement includes \$80m for indegent housing  Additional 21 Compensation of Employees 5,869.0 27 Grants, Contributions and Subsidies 126,216.0 29 Awards and Social Assistance 80,000.0 212,085.00
11903	Assistance to Infirmarys	1,334,111.0		65,931.0		1,400,042.0	Additional requirement  Additional 27 Grants, Contributions and Subsidies 65,931.00
	GROSS TOTAL	24,293,384.0		3,726,174.0	-	28,019,558.0	
	LESS APPROPRIATIONS-IN AID	3,514,488.0		-		3,514,488.0	
	NET TOTAL HEAD 72000	20,778,896.0		3,726,174.0	-	24,505,070.0	

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	