

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2016/2017
\$'000

HEADS		Approved Estimates 2016/2017	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2016/2017
			Statutory	Voted		
RECURRENT						
1000	His Excellency the Governor-General and Staff	181,887.0	6,351.0	4,968.0	-	193,206.0
2000	Houses of Parliament	827,023.0	253.0	25,432.0	-	852,708.0
3000	Office of the Public Defender	91,767.0	1,427.0	6,065.0	-	99,259.0
4000	Office of the Contractor-General	278,184.0	-	17,644.0	-	295,828.0
5000	Auditor General	535,112.0	2,100.0	83,507.0	-	620,719.0
6000	Office of the Services Commissions	195,744.0	-	2,700.0	-	198,444.0
7000	Office of the Children's Advocate	140,043.0	700.0	4,388.0	-	145,131.0
8000	Independent Commission of Investigations	350,455.0	-	16,037.0	-	366,492.0
15000	Office of the Prime Minister	3,500,685.0	-	1,092,529.0	-	4,593,214.0
15010	Jamaica Information Service	482,134.0	-	51,579.0	-	533,713.0
15020	Registrar General's Department and Island Records Office	-		-	-	-
16000	Office of the Cabinet	425,723.0		-	-	425,723.0
16049	Management Institute for National Development	139,554.0	-	4,187.0	-	143,741.0
17000	Ministry of Tourism	1,731,265.0	-	218,695.0	446.0	1,949,514.0
19000	Ministry of Economic Growth and Job Creation	6,041,136.0	-	614,645.0	153,701.0	6,502,080.0
19046	Forestry Department	597,685.0	-	28,414.0	-	626,099.0

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		Statutory	Voted		
RECURRENT					
19047 National Land Agency	457,541.0	-	50,555.0	-	508,096.0
19048 National Environment and Planning Agency	784,845.0	-	53,558.0	-	838,403.0
19050 National Works Agency	580,991.0	-	45,387.0	-	626,378.0
20000 Ministry of Finance and the Public Service	29,708,084.0	-	1,336,157.0	15,834,605.0	15,209,636.0
20011 Accountant General	727,231.0				727,231.0
20012 Jamaica Customs Agency	-	-	-	-	-
20018 Public Debt Servicing (Interest Charges)	138,458,716.0	1,667,622.0			140,126,338.0
20019 Pensions	28,237,004.0	2,000,000.0	-	-	30,237,004.0
20056 Tax Administration Jamaica	7,784,958.0	-	-	-	7,784,958.0
26000 Ministry of National Security	15,869,965.0	-	541,419.0	-	16,411,384.0
26022 Police Department	32,794,779.0	-	1,945,345.0	141,789.0	34,598,335.0
26024 Department of Correctional Services	7,244,399.0	-	289,205.0	-	7,533,604.0
26053 Passport, Immigration and Citizenship Agency	-	-	-	-	-
28000 Ministry of Justice	1,258,843.0	-	207,005.0	26,900.0	1,438,948.0
28023 Court of Appeal	243,520.0	-	14,586.0	-	258,106.0
28025 Director of Public Prosecutions	301,874.0	272.0	75,074.0	-	377,220.0

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RECURRENT					
28026 Family Courts	233,432.0	-	-	-	233,432.0
28027 Resident Magistrates' Courts	1,518,810.0	-	-	-	1,518,810.0
28028 Revenue Court	3,035.0	-	101.0	-	3,136.0
28029 Supreme Court	1,097,614.0	-	-	-	1,097,614.0
28030 Administrator General	243,535.0	-	-	7,061.0	236,474.0
28031 Attorney General	651,949.0	-	135,260.0	-	787,209.0
28033 Office of the Parliamentary Counsel	72,859.0	-	40,117.0	-	112,976.0
28052 Legal Reform Department	55,255.0	-	21,176.0	-	76,431.0
28054 Court Management Services	283,252.0	-	26,224.0	-	309,476.0
30000 Ministry of Foreign Affairs and Foreign Trade	3,939,584.0	-	24,284.0	14,660.0	3,949,208.0
40000 Ministry of Labour and Social Security	2,543,257.0	-	176,149.0	-	2,719,406.0
41000 Ministry of Education, Youth and Information	88,385,953.0	-	3,350,094.0	-	91,736,047.0
41051 Child Development Agency	2,114,151.0	-	22,302.0	-	2,136,453.0
42000 Ministry of Health	51,521,251.0	-	3,945,176.0	-	55,466,427.0
42034 Bellevue Hospital	1,345,371.0	-	119,686.0	-	1,465,057.0

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RECURRENT					
42035 Government Chemist	34,056.0	-	2,162.0	-	36,218.0
46000 Ministry of Culture, Gender, Entertainment and Sport	2,361,637.0	-	155,765.0	-	2,517,402.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	5,391,195.0	-	377,004.0	95,236.0	5,672,963.0
50038 The Companies Office of Jamaica	-	-	-	-	-
56000 Ministry of Science, Energy and Technology	3,256,023.0	-	205,303.0	-	3,461,326.0
56039 Post and Telecommunications Department	1,577,697.0	-	77,854.0	-	1,655,551.0
68000 Ministry of Transport and Mining	2,279,056.0	-	937,317.0	-	3,216,373.0
72000 Ministry of Local Government and Community Development	10,492,874.0	-	406,276.0	-	10,899,150.0
TOTAL RECURRENT	459,372,993.0	3,678,725.0	16,751,331.0	16,274,398.0	463,528,651.0

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HEADS	Approved Estimates 2016/2017	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2016/2017
		Statutory	Voted		
CAPITAL A					
19000A Ministry of Economic Growth and Job Creation	533,320.0	-	1,234,883.0	95,800.0	1,672,403.0
20000A Ministry of Finance and the Public Service	3,764,609.0	-	-	2,135,803.0	1,628,806.0
20018A Public Debt Servicing (Amortisation)	77,560,064.0	6,854,388.0			84,414,452.0
26000A Ministry of National Security	2,338,000.0	-	2,876,750.0	200,000.0	5,014,750.0
28000A Ministry of Justice	292,708.0	-	84,679.0	84,679.0	292,708.0
41000A Ministry of Education, Youth and Information	1,236,600.0	-	26,900.0	282,591.0	980,909.0
42000A Ministry of Health	28,262.0				28,262.0
46000A Ministry of Culture, Gender, Entertainment and Sport	89,500.0				89,500.0
50000A Ministry of Industry, Commerce, Agriculture and Fisheries	2,827,269.0	-	250,000.0	250,000.0	2,827,269.0
56000A Ministry of Science, Energy and Technology	361,520.0	-	-	76,520.0	285,000.0
68000A Ministry of Transport and Mining	1,309,785.0	-	1,019,468.0	-	2,329,253.0
72000A Ministry of Local Government and Community Development	612,867.0	-	3,915.0	5,000.0	611,782.0
TOTAL CAPITAL A	90,954,504.0	6,854,388.0	5,496,595.0	3,130,393.0	100,175,094.0

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HEADS	Approved Estimates 2016/2017	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2016/2017
		Statutory	Voted		
CAPITAL B					
15000B Office of the Prime Minister	2,105,735.0	-	216,441.0	214,357.0	2,107,819.0
16000B Office of the Cabinet	733,272.0	-	-	162,018.0	571,254.0
17000B Ministry of Tourism	17,000.0				17,000.0
19000B Ministry of Economic Growth and Job Creation	10,696,868.0	-	1,744,102.0	1,042,653.0	11,398,317.0
20000B Ministry of Finance and the Public Service	3,315,803.0	-	21,290.0	1,233,553.0	2,103,540.0
26000B Ministry of National Security	1,227,200.0	-	8,392.0	-	1,235,592.0
28000B Ministry of Justice	606,704.0	-	21,581.0	-	628,285.0
40000B Ministry of Labour and Social Security	6,225,744.0	-	2,398.0	-	6,228,142.0
41000B Ministry of Education, Youth and Information	1,396,942.0	-	175,464.0	25,140.0	1,547,266.0
42000B Ministry of Health	1,519,730.0	-	323,530.0	244,532.0	1,598,728.0
46000B Ministry of Culture, Gender, Entertainment and Sport	99,016.0				99,016.0
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	767,519.0	-	9,177.0	78,715.0	697,981.0
56000B Ministry of Science, Energy and Technology	626,947.0	-	3,796.0	80,000.0	550,743.0
68000B Ministry of Transport and Mining	666.0				666.0
72000B Ministry of Local Government and Community Development	267,214.0	-	119.0	11,524.0	255,809.0
TOTAL CAPITAL B	29,606,360.0	-	2,526,290.0	3,092,492.0	29,040,158.0
TOTAL CAPITAL (A + B)	120,560,864.0	6,854,388.0	8,022,885.0	6,222,885.0	129,215,252.0

SUMMARY II
FIRST SUPPLEMENTARY ESTIMATES 2016/2017
\$'000

	Approved Estimates 2016/2017	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2016/2017
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
Recurrent Estimates	320,914,277.0	2,011,103.0	16,751,331.0	16,274,398.0	323,402,313.0
Capital A	13,394,440.0	-	5,496,595.0	3,130,393.0	15,760,642.0
Capital B	29,606,360.0	-	2,526,290.0	3,092,492.0	29,040,158.0
TOTAL NON - DEBT EXPENDITURE	363,915,077.0	2,011,103.0	24,774,216.0	22,497,283.0	368,203,113.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	138,458,716.0	1,667,622.0	-	-	140,126,338.0
Public Debt Servicing (Amortisation)	77,560,064.0	6,854,388.0	-	-	84,414,452.0
TOTAL PUBLIC DEBT SERVICING	216,018,780.0	8,522,010.0	-	-	224,540,790.0
TOTAL ESTIMATES OF EXPENDITURE	579,933,857.0	10,533,113.0	24,774,216.0	22,497,283.0	592,743,903.0

SUMMARY III
FIRST SUPPLEMENTARY ESTIMATES 2016/2017
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	RECURRENT	CAPITAL	TOTAL
INCREASE			
(a) Statutory	3,678,725.0	6,854,388.0	10,533,113.0
(b) To Be Voted	16,751,331.0	8,022,885.0	24,774,216.0
Gross Increase	20,430,056.0	14,877,273.0	35,307,329.0
DEDUCTIONS			
(i) Transferred Items	15,751,022.0		15,751,022.0
(ii) Savings or Under Expenditure	523,376.0	6,222,885.0	6,746,261.0
Total Deductions	16,274,398.0	6,222,885.0	22,497,283.0
NET SUPPLEMENTARY INCREASE/(DECREASE)	4,155,658.0	8,654,388.0	12,810,046.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 01000

and Title: His Excellency the Governor General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUBFUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 2,931.0
	PROGRAMME 140 - GOVERNOR GENERAL'S ESTABLISHMENT						b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 1,620.0
	SUB-PROGRAMME 20 - ADMINISTRATION AND UPKEEP						c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 382.0
	Direction and Management	108,186.0	6,351.0			114,537.0	d) GCT payments on purchases of goods and services 3,386.0
0005	Direction and Administration	73,701.0		4,968.0		78,669.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 605.0
							22 Travel Expense and Subsistence 4,056.0
							24 Utilities and Communication Services 723.0
							25 Use of Goods and Services 967.0
							6,351.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,326.0
	TOTAL HEAD 01000	181,887.0	6,351.0	4,968.0	-	193,206.0	22 Travel Expense and Subsistence 946.0
							24 Utilities and Communication Services 329.0
							25 Use of Goods and Services 1,367.0
							4,968.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 02000

and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUBFUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 141 - HOUSES OF PARLIAMENT						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	162,304.0	253.0	11,182.0		173,739.0	Additional requirement, including expenses related to the hosting of the Caribbean Parliamentary Committee Conference
							<u>Additional</u>
							21 Compensation of Employees 2,101.0
							21 Compensation of Employees (Statutory) 253.0
							22 Travel Expenses and Subsistence 2,395.0
							24 Utilities and Communication Services 345.0
0354	SUB-PROGRAMME 20 -THE SENATE						25 Use of Goods and Services 6,341.0
							<hr/> 11,435.0
	Remuneration and Allowances	48,405.0		1,051.0		49,456.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,051.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 02000

and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0354	SUB-PROGRAMME 21 -THE HOUSE OF REPRESENTATIVES Remuneration and Allowances	544,783.0		11,507.0		556,290.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,507.0
0001	SUB-PROGRAMME 23 -COMMISSIONS OF PARLIAMENT Direction and Management	17,908.0		1,396.0		19,304.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 296.0 25 Use of Goods and Services 1,100.0 1,396.0
0001	SUB-PROGRAMME 24 -OFFICE OF THE LEADER OF OPPOSITION Direction and Management	23,397.0		296.0		23,693.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 296.0
	TOTAL HEAD 02000	827,023.0	253.0	25,432.0	-	852,708.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 03000

and Title: Office of the Public Defender

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUBFUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 2,799.0
	PROGRAMME 143 - PROTECTION OF THE RIGHT OF CITIZENS						b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 912.0
	SUB-PROGRAMME 20 - INVESTIGATION OF COMPLAINTS FROM THE PUBLIC						c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 309.0
	Direction and Management	91,767.0	1,427	6,065.0		99,259.0	d) GCT payments on purchases of goods and services 2,045.0
							Additional requirement, including payment of salary in lieu of leave
							<u>Additional</u>
							21 Compensation of Employees 2,799.0
							21 Compensation of Employees Statutory 1,427.0
							22 Travel Expenses and Subsistence 1,221.0
							23 Rental of Property and Machinery 376.0
							24 Utilities and Communication Services 174.0
							25 Use of Goods and Services 1,495.0
							<u>7,492.0</u>
	TOTAL HEAD 03000	91,767.0	1,427.0	6,065.0	-	99,259.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 04000

and Title: Office of the Contractor General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUBFUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 2,844.0
	PROGRAMME 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES						b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 1,375.0
	SUB-PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS, LICENSES AND PERMITS						c) GCT payments on purchases of goods and services 3,721.0
	Direction and Management	284,234.0		21,309.0		305,543.0	Additional requirement, including provision for shortfall in travel allowances
							<u>Additional</u>
							22 Travel Expenses and Subsistence 12,000.0
							24 Utilities and Communication Services 8.0
							25 Use of Goods and Services(AIA \$3.665m) 9,301.0
							21,309.0
	GROSS TOTAL	284,234.0	-	21,309.0	-	305,543.0	
	LESS APPROPRIATIONS-IN-AID	6,050.0		3,665.0		9,715.0	
	TOTAL HEAD 04000	278,184.0	-	17,644.0	-	295,828.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 05000

and Title: Auditor General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01- GENERAL GOVERNMENT SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUBFUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 20 - AUDITS						
0005	Direction and Administration	207,204.0	2,100.0	27,507.0		236,811.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 12,000.0</p> <p>21 Compensation of Employees (Statutory) 2,100.0</p> <p>22 Travel Expenses and Subsistence 10,000.0</p> <p>23 Rental of Property and Machinery (GCT) 2,400.0</p> <p>25 Use of Goods and Services (GCT) 3,107.0</p> <hr/> <p>29,607.0</p>
0280	Administration of External Audit Services	337,908.0		56,000.0		393,908.0	<p><u>Additional</u></p> <p>21 Compensation of Employees 25,000.0</p> <p>22 Travel Expenses and Subsistence 31,000.0</p> <hr/> <p>56,000.0</p>
	GROSS TOTAL	545,112.0	2,100.0	83,507.0	-	630,719.0	
	LESS APPROPRIATION-IN-AID	10,000.0				10,000.0	
	NET TOTAL HEAD 05000	535,112.0	2,100.0	83,507.0	-	620,719.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0360	FUNCTION 01-GENERAL PUBLIC SERVICES	142,755.0		2,300.0		145,055.0	Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB- FUNCTION 03- PERSONNEL MANAGEMENT						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 994.0
	PROGRAMME 135- MANAGEMENT OF PUBLIC SERVICES						b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement 1,706.0
	SUB-PROGRAMME 24 - PUBLIC, POLICE AND JUDICIAL SERVICES COMMISSIONS						
	Placement, Career Development, Discipline and Retirement of Central Government Officers						Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,300.0
							24 Utilities and Communication Services 800.0
							32 Fixed Assets (Capital Goods) 800.0
							3,900.0
							<u>Reduction</u>
							25 Use of Goods and Services 1,600.0
							Net additional 2,300.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0361	SUB-PROGRAMME 25 - MUNICIPAL AND PARISH COUNCILS SERVICES COMMISSIONS						
	Placement, Career Development, Discipline and Retirement of Local Government Officers	17,545.0				17,545.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 300.0 24 Utilities and Communication Services 150.0 32 Fixed Assets (Capital Goods) 99.0 <hr/> 549.0 <u>Reduction</u> 25 Use of Goods and Services 549.0 Net additional -
0362	SUB PROGRAMME 26 - CENTRALIZED STENOTYPE SERVICE						
	Stenotype Services	35,444.0		400.0		35,844.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 600.0 24 Utilities and Communication Services 200.0 32 Fixed Assets (Capital Goods) 100.0 <hr/> 900.0 <u>Reduction</u> 25 Use of Goods and Services 500.0 Net additional 400.0
	TOTAL HEAD 06000	195,744.0	-	2,700.0	-	198,444.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 07000

and Title: Office of the Children's Advocate

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 1,671.0
	PROGRAMME 139 - PROTECTION OF THE RIGHTS OF CHILDREN						b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 1,848.0
	SUB PROGRAMME 51 - ADVOCACY AND PROTECTION						c) Arrears for August-October 2015 related to the 2015/2017 Wage and Allowances Agreement; 563.0
	Direction and Management	134,516.0	700.0	4,388.0		139,604.0	d) GCT payments on purchases of goods and services 869.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,671.0
							21 Compensation of Employees (Statutory) 700.0
							22 Travel Expenses and Subsistence 1,848.0
							25 Use of Goods and Services 869.0
							<hr/> 5,088.0
	TOTAL HEAD 07000	140,043.0	700.0	4,388.0	-	145,131.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 08000

and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUBFUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER</p> <p>SUB-PROGRAMME 28 - INVESTIGATION INTO COMPLAINTS AGAINST MEMBERS OF THE SECURITY FORCES</p> <p>Direction and Management</p>	350,455.0		16,037.0		366,492.0	<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>a) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 5,520.0</p> <p>b) Arrears for August-October 2015 related to the 2015/2017 Wage and Allowances Agreement 2,293.0</p> <p>c) GCT payments on purchases of goods and services 8,604.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 9,633.0</p> <p>23 Rental of Property and Machinery (GCT) 4,443.0</p> <p>24 Utilities and Communication Services (GCT) 2,451.0</p> <p>25 Use of Goods and Services (GCT) 1,710.0</p> <p>18,237.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,200.0</p> <p>Net additional 16,037.0</p>
	TOTAL HEAD 08000	350,455.0	-	16,037.0	-	366,492.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0701	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUBFUNCTION 03 - EXECUTIVE AND LEGISLATIVE SERVICES						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 3,454.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 16,164.0
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 4,947.0
	Planning, Monitoring and Evaluation	33,153.0		6,311.0		39,464.0	d) GCT payments on purchases of goods and services 31,571.0
							Compensation of four Jamaica House Fellows under the the Jamaica House Fellowship Programme (JHFP)
							Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 6,311.0
	PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0002	Financial Management and Accounting Services	69,160.0		3,350.0		72,510.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,500.0
							22 Travel Expenses and Subsistence 1,850.0
							3,350.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	434,963.0		11,476.0		446,439.0	Additional requirement: <u>Additional</u> 21 Compensation of Employees 1,954.0 22 Travel Expenses and Subsistence 3,673.0 25 Use of Goods and Services 5,849.0 <hr/> 11,476.0
2726	Economic Growth Council Secretariat			17,269.0		17,269.0	Provision to meet expenses of the Economic Growth Council <u>Additional</u> 25 Use of Goods and Services 17,269.0
	SUBFUNCTION 99 -OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 011 - POVERTY ALLEVIATION PROGRAMME						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	345,000.0		22,336.0		367,336.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,144.0 22 Travel Expenses and Subsistence 9,376.0 24 Utilities & Communication Service 1,246.0 25 Use of Goods and Services 7,570.0 <hr/> 22,336.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 125 - ELECTIONS						
	SUB-PROGRAMME 01 - ELECTORAL SERVICES						
	Direction and Administration	710,015.0		20,934.0		730,949.0	Additional requirement
							Additional
							21 Compensation of Employees 3,508.0
							22 Travel Expenses and Subsistence 2,620.0
							23 Rental of Property and Machinery 4,310.0
							24 Utilities & Communication Service 2,296.0
							25 Use of Goods and Services 6,106.0
							32 Fixed Asset (Capital Goods) 2,094.0
							20,934.0
0201	Registration of Voters	397,294.0		10,853.0		408,147.0	<u>Additional requirement</u>
							Additional
							21 Compensation of Employees 3,788.0
							22 Travel Expenses and Subsistence 4,965.0
							23 Rental of Property and Machinery 144.0
							24 Utilities & Communication Service 1,782.0
							25 Use of Goods and Services 174.0
							10,853.0
0202	Holding of Elections			1,000,000.0		1,000,000.0	Expenses to meet the cost of the Local Government Elections held in November 2016
							Additional
							25 Use of Goods and Services 1,000,000.0
	GROSS TOTAL	3,561,685.0	-	1,092,529.0	-	4,654,214.0	
	LESS APPROPRIATIONS-IN-AID	61,000.0				61,000.0	
	TOTAL HEAD 15000	3,500,685.0	-	1,092,529.0	-	4,593,214.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 15000B

and Title: Office of the Prime Minister

\$'000

(Capital - Multilateral/Bilateral Programmes)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9438	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 011 - POVERTY ALLEVIATION PROGRAMME						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
9438	Poverty Reduction Programme III	93,012.0		23,000.0		116,012.0	Additional requirement due to higher than budgeted expenditure
							<u>Additional</u>
							27 Grants, Contributions & Subsidies 23,000.0
9440	Basic Needs Trust Fund (BNTF7)	459,860.0		149,357.0		609,217.0	Additional requirement due to higher than budgeted expenditure
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 158,000.0
							<u>Reduction</u>
							27 Grants, Contributions & Subsidies 8,643.0
							Net additional 149,357.0
9441	Rural Economic Development Initiative	592,795.0			49,000.0	543,795.0	Revised requirement due to lower than budgeted expenditure. Amount reallocated to other projects within the Head.
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 49,000.0
9471	Poverty Reduction Project 1V	400,000.0			157,357.0	242,643.0	Revised requirement due to slower than budgeted expenditure. Amount reallocated to other projects within the Head
							<u>Reduction</u>
							25 Use of Goods and Services 158,000.0
							<u>Additional</u>
							27 Grants, Contributions & Subsidies 643.0
							Net reduction 157,357.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 15000B

and Title: Office of the Prime Minister

\$'000

(Capital - Multilateral/Bilateral Programmes)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9452	Jamaica Integrated Community Development Project	305,084.0		44,084.0		349,168.0	Additional requirement due to higher than programmed expenditure
							<u>Additional</u>
							25 Use of Goods and Services 44,084.0
9506	Basic Needs Trust Fund 8 (BNTF8)	200,000.0			8,000.0	192,000.0	Revised requirement due to lower than budgeted expenditure
							<u>Reduction</u>
							27 Grants, Contributions & Subsidies 8,000.0
	GROSS TOTAL	2,308,235.0	-	216,441.0	214,357.0	2,310,319.0	
	LESS APPROPRIATION-IN-AID	202,500.0				202,500.0	
	NET TOTAL HEAD 15000B	2,105,735.0	-	216,441.0	214,357.0	2,107,819.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 15010

and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB-FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 7,240.00
	PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR						b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 5,052.00
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 2,321.00
	Direction and Administration	218,649.00		40,916.00		259,565.00	d) GCT payments on purchases of goods and services 36,966.00
							Additional requirement includes:
							<u>Additional</u>
							21 Compensation of Employees 2,259.00
							22 Travel Expenses and Subsistence 1,691.00
							25 Use of Goods and Services 36,966.00
							40,916.00
0010	Research, Evaluation and Development	40,150.00		794.00		40,944.00	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 586.00
							22 Travel Expenses and Subsistence 208.00
							794.00
0220	Computer Services	62,863.00		600.00		63,463.00	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 318.00
							22 Travel Expenses and Subsistence 282.00
							600.00

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 15010

and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1662	Public Relations	30,429.00		1,376.00		31,805.00	Additional requirement <u>Additional</u> 21 Compensation of Employees 708.00 22 Travel Expenses and Subsistence 668.00 1,376.00
1665	Regional Information Services	28,569.00		1,181.00		29,750.00	Additional requirement <u>Additional</u> 21 Compensation of Employees 365.00 22 Travel Expenses and Subsistence 816.00 1,181.00
1666	Production of Television Programmes	121,455.00		4,149.00		125,604.00	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,653.00 22 Travel Expenses and Subsistence 2,496.00 4,149.00
1667	Production of Radio Programmes	21,308.00		814.00		22,122.00	Additional requirement <u>Additional</u> 21 Compensation of Employees 462.00 22 Travel Expenses and Subsistence 352.00 814.00
1673	Editorial and Photography	46,107.00		1,749.00		47,856.00	Additional requirement <u>Additional</u> 21 Compensation of Employees 889.00 22 Travel Expenses and Subsistence 860.00 1,749.00
	GROSS TOTAL	569,530.00	-	51,579.00	-	621,109.00	
	LESS APPROPRIATIONS-IN-AID	87,396.00				87,396.00	
	TOTAL HEAD 15010	482,134.00	-	51,579.00	-	533,713.00	

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

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FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 16049

and Title: Management Institute for National Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUBFUNCTION 03 - PERSONNEL MANAGEMENT						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement 4,187.0
	PROGRAMME 002 - TRAINING						
	SUB-PROGRAMME 20 - TRAINING MANAGEMENT						
	Direction and Administration	389,554.0		4,187.0		393,741.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,187.0
	GROSS TOTAL	389,554.0	-	4,187.0	-	393,741.0	
	LESS APPROPRIATIONS-IN-AID	250,000.0				250,000.0	
	TOTAL HEAD 16049	139,554.0	-	4,187.0	-	143,741.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 17000

and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 13 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	127,212.0		36,188.0		163,400.0	Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet: (a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 63,736.0 (b) New rates for travelling effective April 2016 under the 2015/2016 Heads of Agreement; 29,832.0 (c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement. 6,273.0 (d) GCT payments on purchases of goods and services 69,424.0 Additional requirement, including amounts to support: implementation of public private partnership arrangements (PPP) in respect of the Milk River Mineral Bath and the Bath Fountain Hotel and Spa; support commemoration of national events. Funding is from the Tourism Enhancement Fund (TEF) as Appropriations-In-Aid. <u>Additional</u> 21 Compensation of Employees 2,817.0 22 Travel Expenses and Subsistence 1,284.0 25 Use of Goods and Services 32,087.0 36,188.0
	0003						Human Resource Management and Other Support Services

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 17000

and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	Direction and Administration	106,972.0		5,866.0		112,838.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 550.0</p> <p>27 Grants, Contributions and Subsidies (GCT - \$1.430m) 5,316.0</p> <p>5,866.0</p>
1662	Public Relations	89,638.0			446.0	89,192.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 942.0</p> <p>942.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 210.0</p> <p>22 Travel Expenses and Subsistence 286.0</p> <p>496.0</p> <p>Net reduction 446.0</p>
	PROGRAMME 650 - PROMOTION OF TOURISM						
	SUB-PROGRAMME 20 - TOURISM SERVICES						
0005	Direction and Administration	696,878.0		99,839.0		796,717.0	<p>Additional requirement, including amounts for seat support and overseas marketing . Funding is by the Tourism Enhancement Fund (TEF), as Appropriations-In-Aid.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 39,300.0</p> <p>22 Travel Expenses and Subsistence (GCT - \$0.026m) 6,943.0</p> <p>23 Rental of Property and Machinery (GCT) 5,534.0</p> <p>24 Utilities and Communication Services (GCT) 1,022.0</p> <p>25 Use of Goods and Services (GCT) 5,316.0</p> <p>27 Grants, Contributions and Subsidies 35,123.0</p> <p>28 Retirement Benefits 6,601.0</p> <p>99,839.0</p>
1012	Overseas Representation and Regional Offices	554,184.0		53,600.0		607,784.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,700.0</p> <p>22 Travel Expenses and Subsistence 6,000.0</p> <p>28 Retirement Benefits 38,900.0</p> <p>53,600.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 17000

and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2501	Overseas Marketing	2,856,772.0		150,156.0		3,006,928.0	Additional requirement, including \$95.875m to meet obligations for Jamaica House 2016 at the Rio Olympics; \$54.281m for overseas marketing and promotions in Canada. Funding is by the Tourism Enhancement Fund (TEF) as Appropriations-In-Aid.
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 150,156.0
	SUB PROGRAMME 21 - TOURISM PRODUCT DEVELOPMENT AND SERVICES						
0005	Direction and Administration	392,098.0		54,468.0		446,566.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 7,768.0
							22 Travel Expenses and Subsistence (GCT - \$0.206m) 9,917.0
							23 Rental of Property and Machinery (GCT) 6,594.0
							24 Utilities and Communication Services (GCT) 1,860.0
							25 Use of Goods and Services (GCT) 28,329.0
							54,468.0
2502	Product Development	163,836.0		9,531.0		173,367.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,236.0
							22 Travel Expenses and Subsistence 5,295.0
							9,531.0
2503	Product Quality Support	73,561.0		2,499.0		76,060.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,111.0
							22 Travel Expenses and Subsistence 1,388.0
							2,499.0
	GROSS TOTAL HEAD	5,228,793.0		436,061.0	446.0	5,664,408.0	
	LESS APPROPRIATIONS IN-AID	3,497,528.0		217,366.0		3,714,894.0	
	NET TOTAL HEAD 17000	1,731,265.0		218,695.0	446.0	1,949,514.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>(a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 76,664.0</p> <p>(b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 19,776.0</p> <p>(c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement. 16,469.0</p> <p>(d) GCT payments of purchases of goods and services 127,343.0</p>
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 133 - ECONOMIC PLANNING						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	50,000.0			14,642.0	35,358.0	<p>Revised requirement due to re-allocation of resources</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 14,642.0</p>
0220	Computer Services	30,609.0		5,023.0		35,632.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,715.0</p> <p>22 Travel Expenses and Subsistence 308.0</p> <p>5,023.0</p>
0351	General Administration	139,355.0		33,447.0		172,802.0	<p>Additional requirement.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,290.0</p> <p>22 Travel Expenses and Subsistence 4,403.0</p> <p>25 Use of Goods and Services (GCT - \$10.370m) 24,754</p> <p>33,447</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0633	Technical Services	286,912.0		43,846.0		330,758.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,744.0 22 Travel Expenses and Subsistence 17,102.0 43,846.0
	PROGRAMME 134 - STATISTICAL SERVICES						
	SUB-PROGRAMME 20 - STATISTICS, SURVEYS AND ANALYSIS						
0005	Direction and Administration	820,905.0			5,657.0	815,248.0	Revised requirement due to re-allocation of resources. <u>Reduction</u> 21 Compensation of Employees 10,000.0 28 Retirement Benefit 14,465.0 24,465.0 <u>Additional</u> 24 Utilities and Communication Services 4,500.0 25 Use of Goods and Services (GCT) 14,308.0 18,808.0 Net reduction 5,657.0
9350	Household Expenditure Survey	54,690.0			6,000.0	48,690.0	Revised requirement due to re-allocation of resources <u>Reduction</u> 25 Use of Goods and Services 6,000.0
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	91,400.0			58,625.0	32,775.0	Revised requirement. The provision for Rental of Property and Machinery is being re-allocated to the Water Portfolio <u>Reduction</u> 23 Rental of Property and Machinery 63,825.0 <u>Additional</u> 21 Compensation of Employees 4,600.0 22 Travel Expenses and Subsistence 600.0 5,200.0 Net reduction 58,625.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0002	Financial Management and Accounting	19,209.0		1,700.0		20,909.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence align="right">1,700.0
1327	Montego Bay Convention Centre			25,000.0		25,000.0	Additional requirement to facilitate payment of insurance premium <u>Additional</u> 25 Use of Goods and Services align="right">25,000.0
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
1036	Policy Formulation, Implementation, Monitoring and Evaluation	36,871.0			11,995.0	24,876.0	Revised requirement due to re-allocation of resources <u>Reduction</u> 21 Compensation of Employees align="right">1,000.0 22 Travel Expenses and Subsistence align="right">500.0 25 Use of Goods and Services align="right">10,645.0 <hr/> 12,145.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) align="right">150.0 <hr/> Net reduction align="right">11,995.0
	PROGRAMME426 - LEGAL SERVICES						
	SUB-PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS						
0005	Direction and Administration	21,926.0		100.0		22,026.0	Revised requirement <u>Additional</u> 22 Travel Expenses and Subsistence align="right">600.0 25 Use of Goods and Services align="right">500.0 <hr/> 1,100.0 <u>Reduction</u> 21 Compensation of Employees align="right">1,000.0 <hr/> Net additional align="right">100.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB-FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	330,131.0			4,932.0	325,199.0	Revised requirement. Adjustments to Use of Goods and Services to facilitate payment of GCT (\$7.078m) and reallocation to Activity 1013 - Investment and Export Promotion Services
							<u>Reduction</u>
							25 Use of Goods and Services 24,902.0
							<u>Additional</u>
							21 Compensation of Employees 11,693.0
							22 Travel Expenses and Subsistence 6,035.0
							23 Rental of Property and Machinery 140.0
							24 Utilities and Communication Services 752.0
							32 Fixed Assets (Capital Goods) 1,350.0
							19,970.0
							Net reduction 4,932.0
1013	Investment and Export Promotion Services	281,783.0		49,289.0		331,072.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 9,418.0
							22 Travel Expenses and Subsistence 20,017.0
							25 Use of Goods and Services (GCT - \$1.858) 19,854.0
							49,289.0
	SUB-PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT						
1050	Jamaica International Financial Service Authority	29,502.0		1,530.0		31,032.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 913.0
							22 Travel Expenses and Subsistence 119.0
							25 Use of Goods and Services (GCT) 498.0
							1,530.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1065	Global Logistics Hub	86,953.0		1,608.0		88,561.0	Revised requirement. Adjustments to Use of Goods and Services to facilitate payment of GCT (\$1.608m) and reallocation to Fixed Assets (Capital Goods)
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 10,000.0
							<u>Reduction</u>
							25 Use of Goods and Services 8,392.0
							Net additional 1,608.0
1069	Special Economic Zone Administration	20,000.0				20,000.0	Revised requirement
							<u>Additional</u>
							23 Rental of Property and Machinery 6,736.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 2,000.0
							25 Use of Goods and Services 4,736.0
							6,736.0
							Net additional -
	SUB-FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 101 - RURAL DEVELOPMENT SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM						
	SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT						
0005	Direction and Administration	220,797.0			4,500.0	216,297.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 11,463.0
							32 Fixed Assets (Capital Goods) 1,000.0
							12,463.0
							<u>Additional</u>
							21 Compensation of Employees 5,461.0
							22 Travel Expenses and Subsistence 2,502.0
							7,963.0
							Net reduction 4,500.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 105 - IRRIGATION						
	SUB-PROGRAMME 20 - IRRIGATION SERVICES						
	Direction and Administration	1,376,849.0		43,850.0		1,420,699.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 35,200.0 24 Utilities and Communication Services (GCT) 8,650.0 <u>43,850.0</u>
0005	PROGRAMME 112 - AGRICULTURAL PLANNING AND POLICY						
	SUB-PROGRAMME 20 - AGRICULTURAL MARKETING AND PRODUCE INSPECTION						
	Direction and Administration	195,303.0		5,667.0		200,970.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,164.0 22 Travel Expenses and Subsistence 1,289.0 25 Use of Goods and Services (GCT) 1,214.0 <u>5,667.0</u>
647	SUB-FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 226 - SECONDARY ROADS						
	SUB-PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES						
647	Maintenance of Secondary Roads			200,000.0		200,000.0	Additional requirement to carry out patching of roadways <u>Additional</u> 25 Use of Goods and Services 200,000.0
	PROGRAMME 233 - INFRASTRUCTURE						
	SUB-PROGRAMME 25 - IMPROVEMENT OF ROADS AND STRUCTURES						
0656	Housing, Prosperity, Employment Programme (HOPE) formerly Jamaica Emergency Employment Programme (JEEP)	770,122.0		260.0		770,382.0	Additional requirement to facilitate GCT payments <u>Additional</u> 25 Use of Goods and Services 260.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-FUNCTION 14 -PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Direction and Administration	16,577.0		1,957.0		18,534.0	<p>Revised requirement. Adjustments to Use of Goods and Services to facilitate payment of GCT (\$0.410m) and reallocation to Utilities and Communication Services (\$0.200m) and Fixed Assets (Capital Goods) - \$0.300m</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 926.0</p> <p>22 Travel Expenses and Subsistence 621.0</p> <p>24 Utilities and Communication Services 200.0</p> <p>32 Fixed Assets (Capital Goods) 300.0</p> <p>2,047.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 90.0</p> <p>Net additional 1,957.0</p>
0502	Planning and Design	21,757.0		3,040.0		24,797.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 600.0</p> <p>22 Travel Expenses and Subsistence 2,100.0</p> <p>25 Use of Goods and Services (GCT) 340.0</p> <p>3,040.0</p>
1036	Policy Formulation, Implementation, Monitoring and Evaluation	24,793.0		3,642.0		28,435.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,391.0</p> <p>22 Travel Expenses and Subsistence 835.0</p> <p>25 Use of Goods and Services (GCT) 416.0</p> <p>3,642.0</p>
1325	Spatial Data Management	36,579.0		25,386.0		61,965.0	<p>Additional requirement.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 400.0</p> <p>22 Travel Expenses and Subsistence 2,500.0</p> <p>25 Use of Goods and Services (GCT) 22,486.0</p> <p>25,386.0</p>

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1338	Squatter Management	13,883.0			700.0	13,183.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,000.0 Additional requirement <u>Additional</u> 21 Compensation of Employees 300.0 Net reduction 700.0
	SUB-FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 600 - METEOROLOGICAL, WEATHER AND CLIMATE SERVICES						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	44,988.0		5,236.0		50,224.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,700.0 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services (GCT) 536.0 <hr/> 5,236.0
	SUB-PROGRAMME 20 - METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH						
0005	Direction and Administration	30,933.0		2,632.0		33,565.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 400.0 25 Use of Goods and Services (GCT) 1,932.0 32 Fixed Assets (Capital Goods) (GCT) 300.0 <hr/> 2,632.0
2106	Weather Services	79,137.0		6,912.0		86,049.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,000.0 25 Use of Goods and Services (GCT) 912.0 <hr/> 6,912.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2107	Climate Services	45,280.0			2,416.0	42,864.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,500.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services (GCT) 584.0 <hr/> 2,084.0 Net reduction 2,416.0
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB-FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 05 - ENVIRONMENTAL MANAGEMENT						
0001	Direction and Management	19,640.0		4,096.0		23,736.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,200.0 22 Travel Expenses and Subsistence 1,600.0 25 Use of Goods and Services (GCT) 296.0 <hr/> 4,096.0
0005	Direction and Administration	24,740.0		3,170.0		27,910.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 300.0 24 Utilities and Communication Services 300.0 25 Use of Goods and Services (GCT) 2,570.0 <hr/> 3,170.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0162	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB-FUNCTION 01 - HOUSING DEVELOPMENT						
	PROGRAMME 010- ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES						
	SUB-PROGRAMME 11 - ASSISTANCE TO PUBLIC SECTOR BODIES						
	Construction Services	45,000.0			12,500.0	32,500.0	Revised requirement due to re-allocation of resources
							<u>Reduction</u>
							25 Use of Goods and Services 12,500.0
	PROGRAMME 201 - HOUSING SCHEMES						
	SUB-PROGRAMME 20 - LOW INCOME HOUSING						
0005	Direction and Administration	48,429.0		800.0		49,229.0	Revised requirement
							<u>Additional</u>
							21 Compensation of Employees 3,000.0
							<u>Reduction</u>
							25 Use of Goods and Services 1,500.0
							32 Fixed Assets (Capital Goods) 700.0
							2,200.0
							Net additional 800.0
0508	Management of Housing Schemes	166,057.0			30,434.0	135,623.0	Revised requirement. Adjustments to Use of Goods and Services to facilitate payment of GCT (\$0.366m) and reallocation to Fixed Assets (Capital Goods) \$0.700m)
							<u>Reduction</u>
							21 Compensation of Employees 7,000.0
							25 Use of Goods and Services 634.0
							31 Land (Nonproduced Assets) 25,000.0
							32,634.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,500.0
							32 Fixed Assets (Capital Goods) 700.0
							2,200.0
							Net reduction 30,434.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 202 - REGULATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	20,493.0			1,300.0	19,193.0	Revised requirement due to re-allocation of resources <u>Reduction</u> 21 Compensation of Employees 1,500.0 25 Use of Goods and Services 620.0 2,120.0 <u>Additional</u> 22 Travel Expenses and Subsistence 200.0 32 Fixed Assets (Capital Goods) 620.0 820.0 Net reduction 1,300.0
0001	SUB-FUNCTION 03 - WATER SUPPLY SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management	336,961.0		120,208.0		457,169.0	Additional requirement. The provision for Rental of Property and Machinery, Utilities and Communications Services and Capital Goods are due to re-allocation of resources <u>Additional</u> 21 Compensation of Employees 10,300.0 22 Travel Expenses and Subsistence 10,400.0 23 Rental of Property and Machinery 63,825.0 24 Utilities and Communication Services 4,634.0 25 Use of Goods and Services (GCT) 20,969.0 32 Fixed Assets (Capital Goods) 10,080.0 120,208.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1735	PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB-PROGRAMME 03 - TECHNICAL ADMINISTRATION Directorate of Water Services	31,616.0		2,100.0		33,716.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,700.0 22 Travel Expenses and Subsistence 900.0 2,600.0 Revised requirement <u>Reduction</u> 25 Use of Goods and Services 500.0 Net additional 2,100.0
1784	Implementation of Water Sector Policy and Rural Water Supply Development Strategy	16,740.0		-		16,740.0	Revised requirement due to re-allocation of resources <u>Additional</u> 22 Travel Expenses and Subsistence 2,000.0 <u>Reduction</u> 25 Use of Goods and Services 2,000.0 Net additional -
0005	SUB-PROGRAMME 20 - UNDERGROUND WATER MANAGEMENT Direction and Administration	154,760.0		21,484.0		176,244.0	Additional requirement. The provision for Fixed Assets is to facilitate the replacement of fleet vehicle <u>Additional</u> 21 Compensation of Employees 3,449.0 22 Travel Expenses and Subsistence 8,845.0 25 Use of Goods and Services (GCT) 2,002.0 32 Fixed Assets (Capital Goods) 7,188.0 21,484.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 480 - RURAL WATER SUPPLY MANAGEMENT	150,777.0		2,662.0		153,439.0	Additional requirement to facilitate GCT payments <u>Additional</u> 27 Grants, Contributions & Subsidies 2,662.0
	SUB-PROGRAMME 23 - DOMESTIC WATER INFRASTRUCTURE						
	Direction and Administration						
	GROSS TOTAL HEAD	7,731,206.0	-	614,645.0	153,701.0	8,192,150.0	
	LESS APPROPRIATIONS-IN-AID	1,690,070.0				1,690,070.0	
	NET TOTAL HEAD 19000	6,041,136.0	-	614,645.0	153,701.0	6,502,080.0	

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Head No. 19000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0151	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 105 - IRRIGATION						
0151	SUB PROGRAMME 22 - GRANTS TO NIC FOR CONSTRUCTION OF IRRIGATION INFRASTRUCTURE						
	Rehabilitation of Irrigation Infrastructure - National Irrigation Commission	292,320.0			95,800.00	196,520.0	Revised requirement. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 95,800.0
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
9496	PROGRAMME 005 -DISASTER MANAGEMENT						
	SUB PROGRAMME 09 - FLOOD DAMAGE						
	Islandwide Disaster Mitigation	201,000.0		1,161,739.0		1,362,739.0	Additional to meet the following: (i) Restoration Works due to Flood Rains: ▪ Eastern Parishes c/f from FY 2014/2015 250,000.0 ▪ Portland April 2016 110,600.0 ▪ St Thomas May 2016 195,139.0 (ii) Clean Up (Vector Control) Programme 606,000.0 <u>Additional</u> 25 Use of Goods and Services 606,000.0 32 Fixed Assets (Capital Goods) 555,739.0 1,161,739.0
2088	SUB FUNCTION 99 - OTHER ECONOMIC AFFAIRS						
	PROGRAMME 556 - TELECOMMUNICATION SERVICES						
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
2088	National Microwave Radio Backbone Installation			23,144.0		23,144.0	Additional requirement to procure and install an early warning emergency communication system <u>Additional</u> 32 Fixed Assets (Capital Goods) 23,144.00

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9083	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 04 - FOREIGN AFFAIRS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Offices of the Ministry of Foreign Affairs and Foreign Trade	666,096.0			125,825.0	540,271.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (GOJ) 30,000.0
							32 Fixed Assets (Capital Goods) (GOJ) 110,178.0
							140,178.0
							<u>Addition</u>
9364	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 133 - ECONOMIC PLANNING						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Development of National Policy and Plan of Action on International Migration and Development (GOJ, UNDP)	26,350.0				26,350.0	Reallocation of resources to meet additional salary costs
							<u>Addition</u>
							21 Compensation of Employees 9,750.0
							Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 9,750.0
							Net additional -

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9394	Pilot Programme for Climate Resilience II (PPCRII) - Improving Climate Data and Information Management	200,000.0			50,000.0	150,000.0	Revised requirement due to slower than programmed implementation of project activities. <u>Reduction</u> 25 Use of Goods and Services 50,000.0
9462	Jamaica Foundations for Competitiveness and Growth (IBRD)	850,000.0			250,000.0	600,000.0	Revised requirement due to slower than programmed implementation of project activities. <u>Reduction</u> 25 Use of Goods and Services 250,000.0
9465	Economic Partnership II (EPA II) Capacity Building Project (EU)	180,000.0			12,524.0	167,476.0	Revised requirement due to slower than programmed implementation of project activities. <u>Reduction</u> 25 Use of Goods and Services 12,524.0
9492	Technical Cooperation Facility IV	10,158.0		10,000.0		20,158.0	Additional requirement to facilitate outstanding bills and payments on consultancy contract <u>Additional</u> 25 Use of Goods and Services 10,000.0
9503	Technical Cooperation Facility (TCF) V	129,348.0			109,348.0	20,000.0	Revised requirement due to slower than programmed implementation of project activities. <u>Reduction</u> 25 Use of Goods and Services 109,348.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9238	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB-FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 225 - ARTERIAL ROADS						
9421	SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES						
	Transportation Infrastructure Rehabilitation Programme (IDB)	2,588.0		173,412.0		176,000.0	Additional requirement to facilitate payment for work completed in the 2015/2016 Financial Year <u>Additional</u> 32 Fixed Assets (Capital Goods) (GOJ) 173,412.0
	SUB PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT						
9421	Major Infrastructure for Development Programme (MIDP)	6,977,619.0		1,370,452.0		8,348,071.0	Additional requirement to facilitate faster than programmed implementation of project activities <u>Additional</u> 25 Use of Goods and Services 95,238.0 32 Fixed Assets (Capital Goods) 1,275,214.0 1,370,452.0
	PROGRAMME 228 - URBAN ROADS, KINGSTON AND ST. ANDREW						
	SUB PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT						
9311	Rural Road Rehabilitation Project II (OPEC)	830,000.0			205,626.0	624,374.0	Revised requirement due to slower than programmed utilization of funds <u>Reduction</u> 32 Fixed Assets (Capital Goods) 205,626.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9313	Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	101,974.0			83,512.0	18,462.0	Revised requirement due to slower than programmed implementation of project activities. <u>Reduction</u> 25 Use of Goods and Services 11,300.0 32 Fixed Assets (Capital Goods) 72,212.0 83,512.0
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 625 - PROTECTION AND CONSERVATION						
	SUB PROGRAMME 20 -NATURAL RESOURCES CONSERVATION						
9370	Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	66,160.0		2,991.0		69,151.0	Additional requirement to support consultancy and project staff payments <u>Additional</u> 21 Compensation of Employees 1,930.0 22 Travel Expenses and Subsistence 666.0 25 Use of Goods and Services 395.0 2,991.0
9399	Enhancing the Resilience of Agricultural Sector and Coastal Areas	150,000.0			150,000.0	-	Revised requirement due to termination of the component involving the construction of two submerged breakwater structures in Negril <u>Reduction</u> 21 Compensation of Employees 676.0 22 Travel Expenses and Subsistence (GOJ/Donor) 319.0 25 Use of Goods and Services 131,042.0 32 Fixed Assets (Capital Goods) 17,963.0 150,000.0
9508	Strengthening the Capacity to Manage Environmental and Social Risk (PIOJ)			5,247.0		5,247.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 5,247.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 19000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9475	SUB PROGRAMME 21 - LAND CONSERVATION Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	250,000.0			55,818.0	194,182.0	Revised requirement due to slower than programmed implementation of project activities. <u>Reduction</u> 24 Utilities and communication Services 500.0 25 Use of Goods and Services 12,639.0 27 Grants, Contributions and Subsidies 39,756.0 32 Fixed Assets (Capital Goods) (GOJ) 3,545.0 56,440.0 <u>Additional</u> 42 Loans 622.0 Net reduction 55,818.0
9356	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB-FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 201- HOUSING SCHEMES SUB-PROGRAMME 21 - CONSTRUCTION OF HOUSES AND RELATED INFRASTRUCTURE Jamaica Economical Housing Project (GOJ/China)			182,000.0		182,000.0	Additional requirement to facilitate payments for work completed during Financial Year 2015/2016 . <u>Additional</u> 27 Grants, Contributions and Subsidies 182,000.0
	TOTAL HEAD 19000B	10,696,868.0		1,744,102.0	1,042,653.0	11,398,317.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 19046
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						(1) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement 17,100.0
	PROGRAMME 102 - FORESTRY AND WILDLIFE						(2) GCT payments on purchases of goods and services 6,023.0
	SUB-PROGRAMME 20 - FORESTRY						
0001	Direction and Management	284,554.0		26,466.0		311,020.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 7,992.0
							23 Rental of Property and Machinery 700.0
							25 Use of Goods and Services (\$4.436m - GCT) 13,286.0
							32 Fixed Assets (Capital Goods) \$5.188m - (AIA) 13,088.0
							35,066.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 8,600.0
							Net additional 26,466.0
0173	Plantation Development	13,886.0		3,000.0		16,886.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 3,000.0

Head No. 19046
and Title: Forestry Department

Head No. 19046
and Title: Forestry Department

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0174	Forestry Management	306,645.0		4,136.0		310,781.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,108.0 23 Rental of Property and Machinery 300.0 25 Use of Goods and Services (\$1.587m - GCT) <u>6,128.0</u> 15,536.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 11,400.0 Net additional 4,136.00
	GROSS TOTAL	605,085.0		33,602.0		638,687.0	
	LESS APPROPRIATIONS-IN-AID	7,400.0		5,188.0		12,588.0	
	TOTAL HEAD 19046	597,685.0		28,414.0		626,099.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 19047
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS	708,947.0		17,491.0		726,438.0	Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY, AND FISHING						(1) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 22,270.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						(2) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 16,560.0
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						(3) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement; 8,517.0
0155	Direction and Management	222,484.0		7,574.0		230,058.0	(4) GCT payments on purchases of goods and services 3,206.0
							Additional requirement
	PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM						<u>Additional</u>
	SUB PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT						21 Compensation of Employees 8,213.0
0169	Land Titling	195,239.0		5,682.0		200,921.0	22 Travel Expenses and Subsistence 9,278.0
							<u>7,574.0</u>
							Additional requirement
							<u>Additional</u>
	Land Valuation						21 Compensation of Employees 2,673.0
							22 Travel Expenses and Subsistence 3,009.0
							<u>5,682.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 19047

and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0188	Land Survey and Mapping	266,486.0		8,997.0		275,483.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,232.0 22 Travel Expenses and Subsistence 4,765.0 8,997.0
0518	Estate Management	181,228.0		7,605.0		188,833.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,592.0 22 Travel Expenses and Subsistence 4,013.0 7,605.0
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 01 - HOUSING DEVELOPMENT						
	PROGRAMME 126 - GOVERNMENT OFFICE BUILDINGS						
	SUB PROGRAMME 20 - REHABILITATION AND MAINTENANCE						
0154	Repairs and Maintenance	86,939.0		3,206.0		90,145.0	<u>Additional</u> 24 Utilities and Communication Services (GCT) 3,206.0
	GROSS TOTAL	1,661,323.0		50,555.0		1,711,878.0	
	LESS APPROPRIATIONS-IN-AID	1,203,782.0				1,203,782.0	
	TOTAL HEAD 19047	457,541.0		50,555.0		508,096.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1334	FUNCTION 04 - ECONOMIC AFFAIRS	25,579.0				25,579.0	Except where otherwise stated, adjustments for "Compensation of Employees", "Travel Expenses Subsistence" and "Use of Goods and Services" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 17,208.0
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 16,215.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 5,943.0
	Preparation of Development Plans and Orders						d) GCT payments on purchases of goods and services 8,957.0
							Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 2,771.0
							<u>Additional</u>
							25 Use of Goods and Services 2,771.0
2425	Spatial Planning	80,713.0		6,605.0		87,318.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,980.0
							22 Travel Expenses and Subsistence 2,601.0
							25 Use of Goods and Services 2,024.0
							<hr/> 6,605.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2423	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 03 - POLLUTION ABATEMENT						
	PROGRAMME 625 - PROTECTION AND CONSERVATION						
2616	SUB PROGRAMME 22 - OZONE PROTECTION AND CONSERVATION						
	Phasing out of Ozone Depleting Substances (Montreal Protocol)	7,693.0		82.0		7,775.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 82.0
	PROGRAMME 626 - AIR QUALITY MONITORING						
0001	SUB PROGRAMME 20 - AIR QUALITY STANDARDS						
	Monitoring of Air Quality Standards	9,007.0		400.0		9,407.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 400.0
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
0001	PROGRAMME 625 - PROTECTION AND CONSERVATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management	358,259.0		47,546.0		405,805.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,230.0 22 Travel Expenses and Subsistence 5,205.0 23 Rental of Property, Machinery 3,600.0 24 Utility and Communication Services (\$0.274m - GCT) 1,500.0 25 Use of Goods and Services (\$8.592m - GCT) 10,992.0 32 Fixed Assets (Capital Goods) 20,019.0 <hr/> 47,546.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 19048

and Title: National Environment and Planning Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2420	SUB PROGRAMME 23 - ENVIRONMENTAL MANAGEMENT Management of Applications	116,699.0		7,148.0		123,847.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,044.0 22 Travel Expenses and Subsistence 4,104.0 7,148.0
2421	Monitoring and Enforcement of Legal Standards and Policy	117,459.0		7,371.0		124,830.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,534.0 22 Travel Expenses and Subsistence 4,437.0 24 Utility and Communication Services (\$0.073m - GCT) 400.0 7,371.0
2424	Environmental Management and Conservation	173,232.0		9,349.0		182,581.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,420.0 22 Travel Expenses and Subsistence 5,329.0 24 Utility and Communication Services (\$0.018m - GCT) 100.0 25 Use of Goods and Services 500.0 9,349.0
	GROSS TOTAL	889,581.0	-	78,501.0	-	968,082.0	
	LESS APPROPRIATIONS-IN-AID	104,736.0		24,943.0		129,679.0	
	TOTAL HEAD 19048	784,845.0		53,558.0		838,403.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 19050
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 06 - PUBLIC WORKS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>(1) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 23,463.0</p> <p>(2) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 17,949.0</p> <p>(3) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 10,511.00</p>
0001	Direction and Management	382,130.0		7,860.0		389,990.0	<p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,027.0</p> <p>22 Travel Expenses and Subsistence 2,833.0</p> <p>7,860.0</p>
0634	Asset Management	313,762.0		8,047.0		321,809.0	<p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,477.0</p> <p>22 Travel Expenses and Subsistence 4,570.0</p> <p>8,047.0</p>
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 231 - SUPPORTING SERVICES</p> <p>SUB-PROGRAMME 24 - CONSTRUCTION AND IMPROVEMENT OF ROADS AND STRUCTURES</p>						
0205	Rehabilitation and Maintenance Works	309,504.0		14,987.0		324,491.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,287.0</p> <p>22 Travel Expenses and Subsistence 9,700.0</p> <p>14,987.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 19050
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0632	Directorate of Major Projects	148,336.0		-		148,336.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,865.0 22 Travel Expenses and Subsistence 3,671.0 6,536.0
SUB-PROGRAMME 27 - DESIGN AND OTHER SERVICES							
0005	Direction and Administration	135,828.0		3,512.0		139,340.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,964.0 22 Travel Expenses and Subsistence 1,548.0 3,512.0
0010	Research, Evaluation and Development	116,790.0		4,929.0		121,719.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,305.0 22 Travel Expenses and Subsistence 2,624.0 4,929.0
0448	Standards and Monitoring	50,677.0		2,014.0		52,691.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 924.0 22 Travel Expenses and Subsistence 1,090.0 2,014.0
0633	Technical Services	73,947.0		3,627.0		77,574.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,389.0 22 Travel Expenses and Subsistence 2,238.0 3,627.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 19050
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2258	Procurement Directorate	10,168.0		411.0		10,579.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 225.0 22 Travel Expenses and Subsistence 186.0 411.0
	GROSS TOTAL	1,541,142.0		45,387.0		1,586,529.0	
	LESS APPROPRIATIONS-IN-AID	960,151.0				960,151.0	
	TOTAL HEAD 19050	580,991.0		45,387.0		626,378.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 32,712.0</p> <p>b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 34,236.0</p> <p>c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 20,281.0</p> <p>d) GCT payments on purchases of goods and services 40,963.0</p>
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	164,692.0			16,000.0	148,692.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 16,000.0</p>
0002	Financial Management and Accounting Services	76,990.0		7,623.0		84,613.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 7,623.0</p>
0003	Human Resource Management and other Support Services	546,094.0		73,394.0		619,488.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 26,887.0</p> <p>24 Utilities and Communication Services 5,544.0</p> <p>25 Use of Goods and Services (GCT) 40,963.0</p> <p>73,394.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0004	Legal Services	18,671.0			5,000.0	13,671.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees align="right">5,000.0
0279	Administration of Internal Audit	29,417.0			9,000.0	20,417.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees align="right">5,000.0 22 Travel Expenses and Subsistence align="right">4,000.0 9,000.0
0428	Conferences and Meetings	10,000.0		133,307.0		143,307.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services align="right">133,307.0
0546	Financial Sector Adjustment Co. Ltd. (FINSAC) Commission of Enquiry			35,719.0			Provision to meet cost of completing the report of the Commission of Enquiry <u>Additional</u> 25 Use of Goods and Services align="right">35,719.0
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0204	Information and Technology Services	100,008.0			15,544.0	84,464.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services align="right">5,544.0 25 Use of Goods and Services align="right">10,000.0 15,544.0
0228	Corporate and Strategic Planning	20,676.0		6,734.0		27,410.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">1,838.0 22 Travel Expenses and Subsistence align="right">4,896.0 6,734.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0258	Research and Investigations	15,000.0			10,000.0	5,000.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 10,000.0
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 04 - INSERVICE TRAINING						
1549	Training Expenses	16,350.0		1,798.0		18,148.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,798.0
	PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES						
	SUB PROGRAMME 11 - ASSISTANCE TO PUBLIC SECTOR BODIES						
0545	Caymanas Track Limited	150,000.0		142,943.0		292,943.0	Additional requirement to meet divestment related costs
							<u>Additional</u>
							27 Grants, Contributions & Subsidies 142,943.0
0581	Petrojam Limited			100,000.0		100,000.0	Payment towards outstanding arrears in respect of the Jamaica Urban Transit Company
							<u>Additional</u>
							27 Grants, Contributions & Subsidies 100,000.0
0582	National Housing Trust			100,000.0		100,000.0	Payment towards reducing outstanding arrears in Employers' Contributions
							<u>Additional</u>
							27 Grants, Contributions & Subsidies 100,000.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0229	PROGRAMME 130 - ECONOMIC POLICY						
	SUB PROGRAMME 20 - ECONOMIC MANAGEMENT						
	Macro Economic Planning Management	210,939.0		23,932.0		234,871.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 23,932.0
0005	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 20 - TAXATION POLICY AND MANAGEMENT						
	Direction and Administration	191,839.0				191,839.0	Revised requirement
							<u>Additional</u>
							21 Compensation of Employees 3,276.0
							22 Travel Expenses and Subsistence 3,523.0
							6,799.0
							<u>Reduction</u>
							32 Capital Goods 6,799.0
							Net reduction -
0235	Tax Policy Development and Implementation	63,245.0		3,898.0		67,143.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,898.0
0236	Financial Investigations	322,452.0			15,000.0	307,452.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 10,000.0
							22 Travel Expenses and Subsistence 5,000.0
							15,000.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 23 - RESOURCES MANAGEMENT						
	Direction and Administration	462,396.0			791.0	461,605.0	Revised requirement
							<u>Reduction</u>
							24 Utilities and Communication Services 791.0
0005	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUBPROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	13,566.0				13,566.0	Revised requirement
0451	Employers' Contribution to Health Insurance Scheme	4,844,010.0		350,000.0		5,194,010.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,403.0
							<u>Reduction</u>
0005	PROGRAMME 135 - MANAGEMENT OF THE PUBLIC SERVICES						
	SUBPROGRAMME 20 - STANDARDS AND POLICY						
	Direction and Administration	81,818.0		11,330.0		93,148.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,767.0
							22 Travel Expenses and Subsistence 6,563.0
							11,330.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0294	Compensation	40,510.0			6,489.0	34,021.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,989.0 22 Travel Expenses and Subsistence 1,500.0 6,489.0
0483	Special Benefits	125,431.0			3,000.0	122,431.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0 <u>Additional</u> 27 Grants, Contributions & Subsidies 2,000.0 Net reduction 3,000.0
SUB PROGRAMME 21 - OPERATIONS							
1463	Human Resource Policy and Planning	12,712.0		1,327.0		14,039.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,327.0
SUB PROGRAMME 22 - INDUSTRIAL RELATIONS							
0005	Direction and Administration	7,171.0		149.0		7,320.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 149.0
0299	Industrial Relations	22,716.0		6,003.0		28,719.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,003.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0340	PROGRAMME 153 - MANAGEMENT AND SUPPORT						
	SUB PROGRAMME 21 - MANAGEMENT AND DEVELOPMENT						
	General Training and Development for the Public Sector	186,488.0			2,759.0	183,729.0	Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services 1,471.0 27 Grants, Contributions & Subsidies 2,000.0 <hr/> 3,471.0
1808	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB FUNCTION 04 - RELIGIOUS AND OTHER COMMUNITY SERVICES						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 23 - RISK INSURANCE						
0005	Catastrophe Risk Insurance	500,000.0		238,000.0		738,000.0	Settlement of outstanding arrears
							<u>Additional</u> 27 Grants, Contributions & Subsidies 238,000.0
	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 05 - TERTIARY EDUCATION						
0005	PROGRAMME 253 - DELIVERY OF TERTIARY EDUCATION						
	SUB PROGRAMME 20 - TERTIARY EDUCATION						
	Direction and Administration	2,977,823.0		100,000.0		3,077,823.0	Grant to the Students' Loan Bureau from the HEART Trust
							<u>Additional</u> 27 Grants, Contribution & Subsidies 100,000.0

Head No. 20000

\$'000

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FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0774	SUB-FUNCTION 06 - PUBLIC WORKS						
	PROGRAMME 126 - GOVERNMENT OFFICE BUILDINGS						
0774	SUB-PROGRAMME 20 - REHABILITATION AND MAINTENANCE						
	Construction, Renovation and Improvements	478,000.0			40,008.0	437,992.0	Revised requirement due to slower than programmed implementation of project activities. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 40,008.0
580	SUB-PROGRAMME 22 - CONSTRUCTION						
	Construction of Falmouth Tax Office	96,653.0			46,000.0	50,653.0	Revised requirement due to slower than programmed implementation. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 40,008.0
0099	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 099 - UNALLOCATED						
0099	SUB PROGRAMME 20 - CONTINGENCIES						
	Contingency for Natural Disasters/Infrastructure Rehabilitation	550,000.0			550,000.0	-	Revised requirement due to reallocation to the Project 9496 - Islandwide Disaster Mitigation under Head 19000A <u>Reduction</u> 99 Unclassified 550,000.0
1686	PROGRAMME 231 - SUPPORTING SERVICES						
	SUB PROGRAMME 27 - DESIGN AND OTHER SERVICES						
	Public Investment Management System (PIMS) - Pre Investment Fund	100,000.0			83,963.0	16,037.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 80,000.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9495	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION						
	SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT						
	Business Process Outsourcing Expansion Programme	1,915,832.0			1,415,832.0	500,000.0	Revised requirement due to slower than programmed draw-down of loan funds by the executing agency
							<u>Reduction</u>
							42 Loans 1,415,832.0
	TOTAL HEAD 20000A	3,764,609.0		-	2,135,803.0	1,628,806.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20000B

and Title: Ministry of Finance and the Public Service
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9381	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB-PROGRAMME 21 - TAXATION ADMINISTRATION						
9381	Fiscal Administration Modernisation Programme (IADB)	2,587,870.0			1,087,870.0	1,500,000.0	Revised requirement due to slower than programmed project implementation <u>Reduction</u> 23 Rental of Property and Machinery 15,666.0 31 Land (Nonproduced Assets) 347,760.0 32 Fixed Assets (Capital Goods) 1,029,143.0 1,392,569.0 <u>Additional</u> 25 Use of Goods and Services 304,699.0 Net reduction 1,087,870.0
9464	Jamaica Business Taxation Reform (IFC)	15,730.0		4,796.0		20,526.0	Additional requirement to facilitate higher than projected expenditure <u>Additional</u> 25 Use of Goods and Services 4,796.0
9432	SUB PROGRAMME 23 - RESOURCES MANAGEMENT Caribbean Criminal Asset Recovery (DFID)	10,200.0		16,494.0		26,694.0	Additional requirement to facilitate the payment of salaries <u>Additional</u> 25 Use of Goods and Services 16,494.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20000B

and Title: Ministry of Finance and the Public Service
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9463	Strategic Public Sector Transformation Project (GOJ, DFID, IBRD)	651,768.0			145,683.0	506,085.0	Revised requirement due to lower than programmed execution <u>Reduction</u> 25 Use of Goods and Services 58,417.0 29 Awards and Social Assistance 1,500.0 32 Fixed Assets (Capital Goods) 85,766.0 145,683.0
	TOTAL HEAD 20000B	3,315,803.0	-	21,290.0	1,233,553.0	2,103,540.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 -PUBLIC DEBT MANAGEMENT SERVICES, INTERNAL DEBT						
	PROGRAMME 352- INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET SHARES						
1351	Interest on Jamaica Dollar Benchmark Investment Notes	57,193,586.0	(1,871,120.0)			55,322,466.0	Revised requirement due to lower than programmed interest rates and liability management exercise. <u>Reduction</u> 26 Interest Payments 1,871,120.0
1352	Interest on United States Dollar Benchmark Notes	3,634,985.0	(67,743.0)			3,567,242.0	Revised Requirement. <u>Reduction</u> 26 Interest Payments 67,743.0
1353	Interest on CPI Indexed Investment Notes	1,442,873.0	(260,119.0)			1,182,754.0	Revised requirement due to lower than programmed CPI <u>Reduction</u> 26 Interest Payments 260,119.0
	SUB PROGRAMME 22- INSTITUTIONAL LOANS						
1221	Interest on Commercial Bank Loans	165,614.0	(4,709.0)			160,905.0	Revised requirement due to lower than projected interest rate <u>Reduction</u> 26 Interest Payments 4,709.0
1240	Interest on Loans from Public Sector Entities	3,911.0	(156.0)			3,755.0	Revised requirement. <u>Reduction</u> 26 Interest Payments 156.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1224	SUB PROGRAMME 23 - TREASURY BILLS Discount on Treasury Bills	365,288.0	(94,742.0)			270,546.0	Revised requirement due to lower than projected discount on Treasury Bills <u>Reduction</u> 26 Interest Payments 94,742.0
0282	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES Contingent Payment on Guaranteed Loans (Internal)	1,703,444.0	13,163.0			1,716,607.0	Additional requirement <u>Additional</u> 26 Interest Payments 13,163.0
	SUB TOTAL INTERNAL DEBT	64,779,720.0	(2,285,426.0)	-	-	62,494,294.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT SERVICES, EXTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21- MARKET ISSUES						
1251	Interest on US\$650m 7.875% Bond 2045	6,292,999.0	163,738.0			6,456,737.0	Additional requirement due to higher than projected budget exchange rate
							<u>Additional</u>
							26 Interest Payments 163,738.0
1258	Interest on US\$1.350b 6.75% Bond 2028	14,302,823.0	78,146.0			14,380,969.0	Additional requirement due to higher than projected exchange rate and reduction in stock due to liability management exercise
							<u>Additional</u>
							26 Interest Payments 78,146.0
1264	Interest on US\$250m 11.625% Bond 2022	3,650,092.0	96,411.0			3,746,503.0	Additional requirement due to higher than projected budget exchange rate
							<u>Additional</u>
							26 Interest Payments 96,411.0
1272	Interest on US\$300m plus US\$125m 10.625% Bond 2017	5,483,300.0	(1,386,339.0)			4,096,961.0	Revised requirement due to reduction in stock due to liability management
							<u>Reduction</u>
							26 Interest Payments 1,386,339.0
1281	Interest on US\$250m 9.25% Bond 2025	2,903,952.0	29,505.0			2,933,457.0	Additional requirement due to higher than projected budget exchange rate
							<u>Additional</u>
							26 Interest Payments 29,505.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1282	Interest on US\$250m 8.5% Bond 2036	2,668,903.0	80,160.0			2,749,063.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Interest Payments 80,160.0
1283	Interest on US\$500m 8.0% Bond 2039	5,023,279.0	7,864,939.0			12,888,218.0	Additional requirement due to increase in stock due to liability management exercise <u>Additional</u> 26 Interest Payments 7,864,939.0
1361	Interest on US\$800m 7.625% Bond due 2025	7,660,416.0	203,569.0			7,863,985.0	Additional requirement due to higher than projected budget exchange rate <u>Additional</u> 26 Interest Payments 203,569.0
1840	Interest on US\$750m 8.0% Bond 2019	7,534,730.0	(3,778,342.0)			3,756,388.0	Revised requirement due to reduction in stock due to liability management <u>Reduction</u> 26 Interest Payments 3,778,342.0
1851	Interest on US\$200m 8.5% Bond 2021	967,243.0	17,235.0			984,478.0	Additional requirement due to higher than projected exchange rate and reduction in stock - liability management exercise <u>Additional</u> 26 Interest Payments 17,235.0
	SUB PROGRAMME 22- INSTITUTIONAL LOANS						
1225	Interest on Loans from Commercial Banks	734,891.0	34,324.0			769,215.0	Additional requirement due to higher than projected budget exchange rate <u>Additional</u> 26 Interest Payments 34,324.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1229	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES Interest on Loans from United States Agency for International Development (USAID)	23,238.0	(1,782.0)			21,456.0	Revised requirement <u>Reduction</u> 26 Interest Payments 1,782.0
1230	Interest on Loans from United States Department of Agriculture (USDA) PL480	158,368.0	6,716.0			165,084.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Interest Payments 6,716.0
1299	Interest on Other Loans (Loans from Multilateral and International Bodies)	2,819,410.0	353,737.0			3,173,147.0	Additional requirement <u>Additional</u> 26 Interest Payments 353,737.0
1836	Interest on Loans from Japan	143,139.0	24,724.0			167,863.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Interest Payments 24,724.0
1233	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES Interest on Loans from the Inter-American Development Bank (IDB)	3,549,454.0	592,058.0			4,141,512.0	Additional requirement due to higher than projected exchange rate and interest rate <u>Additional</u> 26 Interest Payments 592,058.0
1234	Interest on Loans from the International Bank for Reconstruction and Development (IBRD)	1,335,039.0	160,010.0			1,495,049.0	Additional requirement due to higher than projected exchange rate and interest rate <u>Additional</u> 26 Interest Payments 160,010.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1266	Interest on Expected New Borrowings from Multilateral and International Bodies	205,291.0	(117,233.0)			88,058.0	Revised requirement <u>Reduction</u> 26 Interest Payments 117,233.0
1299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,575,682.0	(154,791.0)			1,420,891.0	Revised requirement <u>Reduction</u> 26 Interest Payments 154,791.0
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
0283	Loan Raising Expenses	74,754.0	93,486.0			168,240.0	Additional requirement <u>Additional</u> 26 Interest Payments 93,486.0
1273	Contingent Payment on Guaranteed loans (External)	5,944,193.0	123,680.0			6,067,873.0	Additional requirement due to higher than projected budget exchange rate <u>Additional</u> 26 Interest Payments 123,680.0
1289	Liability Management	627,800.0	(530,903.0)			96,897.0	Revised requirement <u>Reduction</u> 26 Interest Payments 530,903.0
	SUB-TOTAL EXTERNAL DEBT	73,678,996.0	3,953,048.0	-	-	77,632,044.0	
	TOTAL HEAD 20018	138,458,716.0	1,667,622.0	-	-	140,126,338.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20018A
and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P 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						
	SUBFUNCTION 07 - PUBLIC DEBT MANAGEMENT SERVICES, INTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 20 - MARKET ISSUES						
1349	Repayment of United States Dollar Benchmark T Notes	6,359,641.0	120,846.0			6,480,487.0	Additional requirement due to higher than programmed exchange rate. <u>Additional</u> 51 Loans Payable 120,846.0
	SUB PROGRAMME 21- INSTITUTIONAL LOANS						
1241	Repayment on Loans from Public Sector Entities	114,059.0	(693.0)			113,366.0	Revised requirement <u>Reduction</u> 51 Loans Payable 693.0
	SUB PROGRAMME 22 - TREASURY BILLS						
1207	Redemption of Treasury Bills	14,421,764.0	(147,804.0)			14,273,960.0	Revised requirement due to lower than projected discount on Treasury Bills <u>Reduction</u> 51 Loans Payable 147,804.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENT						
0282	Contingent Payment on Guaranteed Loans (Internal)	737,485.0	513,528.0			1,251,013.0	Additional requirement due to higher than programmed exchange rate and offset to MOF/DBJ debt <u>Additional</u> 51 Loans Payable 513,528.0
1292	Contingency for Liability Management	5,000,000.0	8,162,910.0			13,162,910.0	Additional requirement due to liability management exercise <u>Additional</u> 51 Loans Payable 8,162,910.0
	SUB TOTAL INTERNAL DEBT	26,811,577.0	8,648,787.0	-	-	35,460,364.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20018A
and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1360	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT SERVICES, EXTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 20- MARKET ISSUES						
	Repayment of US\$200m 8.50% Bond 2021	1,977,728.0	36,815.0			2,014,543.0	Additional requirement due to higher than projected budget exchange rate
							<u>Additional</u> 51 Loans Payable 36,815.0
1210	SUB PROGRAMME 21- INSTITUTIONAL LOANS						
	Repayment of Loans from Commercial Banks	6,159,913.0	299,687.0			6,459,600.0	Additional requirement due to higher than projected budget exchange for USD and Euro
							<u>Additional</u> 51 Loans Payable 299,687.0
1213	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
	Repayment of Loans from United States Agency for International Development (USAID)	361,292.0	10,966.0			372,258.0	Additional requirement due to higher than projected budget exchange rate
							<u>Additional</u> 51 Loans Payable 10,966.0
1214	United States Department of Agriculture (USDA) PL-480	961,946.0	90,550.0			1,052,496.0	Addition requirement
							<u>Additional</u> 51 Loans Payable 90,550.0
1298	Repayment of Other Loans	7,949,934.0	513,129.0			8,463,063.0	Additional requirement due to Venezuela Repayments
							<u>Additional</u> 51 Loans Payable 513,129.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20018A
and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1450	Repayment of Loans from Japan	1,646,977.0	370,058.0			2,017,035.0	Additional requirement due to fluctuation of the Japanese Yen against the J\$ <u>Additional</u> 51 Loans Payable 370,058.0
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
1235	Repayment of loans from the Inter-American Development Bank (IDB)	12,021,013.0	(96,552.0)			11,924,461.0	Revised requirement <u>Reduction</u> 51 Loans Payable 96,552.0
1236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	5,724,668.0	126,378.0			5,851,046.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 51 Loans Payable 126,378.0
1298	Repayment on Other Loans	3,389,261.0	741,053.0			4,130,314.0	Additional requirement due to higher than projected budget exchange rate - includes XDR and Euro loans <u>Additional</u> 51 Loans Payable 741,053.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENTS						
1288	Repayment on Guaranteed Loans - Contingency	4,277,755.0	112,329.0			4,390,084.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 51 Loans Payable 112,329.0
1292	Contingency for Liability Management	6,278,000.0	(3,998,812.0)			2,279,188.0	Revised requirement <u>Reduction</u> 51 Loans Payable 3,998,812.0
	SUB-TOTAL EXTERNAL DEBT	50,748,487.0	(1,794,399.0)	-	-	48,954,088.0	
	TOTAL HEAD 20018A	77,560,064.0	6,854,388.0	-	-	84,414,452.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 20019

and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0312	FUNCTION 01 - GENERAL PUBLIC SERVICE	8,372,810.0	2,000,000.0			10,372,810.0	<p>Additional requirement due to higher than budgeted pension payments.</p> <p>Additional requirement</p> <p><u>Additional</u> 28 Retirement Benefits 2,000,000.0</p>
	SUB FUNCTION 09 - OTHER GENERAL PUBLIC SERVICE						
	PROGRAMME 136 - PENSION AND RETIREMENT SERVICES						
	SUB-PROGRAMME 21 - PUBLIC OFFICERS IN GENERAL SERVICES						
	Public Officers Pensions, Monthly Allowances and Gratuities						
	TOTAL HEAD 20019	28,237,004.0	2,000,000.0	-	-	30,237,004.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 02 - DEFENSE AFFAIRS & SERVICES	13,934,305.0		123,190.0		14,057,495.0	Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 01 - MILITARY DEFENCE						(1) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 112,500.0
	PROGRAMME 400 - DEFENCE FORCE OPERATION						(2) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 39,276.0
	SUB PROGRAMME 20 - MILITARY SERVICES						(3) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 18,660.0
	Direction and Administration						(4) GCT payments on goods and services 72,566.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 38,000.0
							27 Grants, Contributions and Subsidies (\$6.000m - AIA) 85,190.0
							<hr/> 123,190.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 03 - PUBLIC ORDER AND SAFETY	570,967.0		247,200.0		818,167.0	
	SUB FUNCTION 01 - POLICES SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management						Additional requirement, including \$179.666m for the Institute of Forensic Science and Legal Medicine
							<u>Additional</u>
							21 Compensation of Employees 63,200.00
							22 Travel Expenses and Subsistence 25,000.00
							25 Use of Goods and Services 179,000.00
							<hr/> 267,200.0
0002	Financial Management and Accounting Services	130,195.0		9,000.0		139,195.0	<u>Reduction</u>
							24 Utilities and Communication Services 20,000.0
							Net additional 247,200.0
							Additional requirement
							<u>Additional</u>
0003	Human Resources Management and Other Support Services	429,230.0		69,283.0		498,513.0	22 Travel Expenses and Subsistence 6,000.0
							32 Fixed Assets (Capital Goods) 3,000.0
							<hr/> 9,000.0
							Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,000.0
							23 Rental of Property and Machinery (GCT \$40.000m) 52,000.0
							25 Use of Goods and Services (GCT \$12.566m) 26,283.0
							<hr/> 80,283.0
							<u>Reduction</u>
							21 Compensation of Employees 6,000.0
							24 Utilities and Communication Services 5,000.0
							<hr/> 11,000.0
							Net additional 69,283.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	Direction and Administration	36,873.0				36,873.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 500.0 22 Travel Expenses and Subsistence 1,500.0 24 Utilities and Communication Services 500.0 <hr/> 2,500.0 <u>Reduction</u> 25 Use of Goods and Services 1,500.0 32 Fixed Assets (Capital Goods) 1,000.0 <hr/> 2,500.0
0279	Administration of Internal Audit	69,130.0		10,000.0		79,130.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 7,000.0 <hr/> 10,000.0
1036	Policy Formulation, Implementation, Monitoring and Evaluation	209,163.0		51,640.0		260,803.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,000.0 22 Travel Expenses and Subsistence 12,000.0 27 Grants, Contributions and Subsidies 28,640.0 <hr/> 54,640.0 <u>Reduction</u> 25 Use of Goods and Services 3,000.0 Net additional 51,640.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1520	Information and Communication Technology Services (ICTS)	37,828.0		4,000.0		41,828.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 1,000.0 32 Fixed Assets (Capital Goods) 2,000.0 <hr/> 6,000.0 <u>Reduction</u> 25 Use of Goods and Services 2,000.0 Net additional 4,000.0
1592	Modernization and Special Initiatives	48,206.0				48,206.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,800.0 <u>Reduction</u> 25 Use of Goods and Services 1,800.0
0701	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Planning, Monitoring and Evaluation	26,566.0		4,500.0		31,066.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 1,500.0 <hr/> 4,500.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE	68,447.0		500.0		68,947.0	
	SUB PROGRAMME 21 - CONTROL AND INVESTIGATION OF DRUG TRAFFICKING						
	Direction and Administration						Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 500.0 <hr/> 1,500.0 <u>Reduction</u> 24 Utilities and Communication Services 1,000.0 Net additional 500.0
0005	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER	91,125.0		1,529.0		92,654.0	
	SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION						
	Direction and Administration						Additional requirement
1428		109,342.0		27,106.0		136,448.0	<u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 1,529.0
	Public Affairs and Communications						Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,800.0 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services (GCT \$20.000m) 24,306.0 <hr/> 27,106.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 426 - LEGAL SERVICES	23,443.0		1,000.0		24,443.0	Additional requirement
	SUB PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS						
	Direction and Administration						
							<u>Additional</u>
							21 Compensation of Employees 1,000.00
							22 Travel Expenses and Subsistence 3,000.00
							<hr/> 4,000.00
							<u>Reduction</u>
							25 Use of Goods and Services 3,000.00
							Net additional 1,000.00
	GROSS TOTAL HEAD 26000	16,099,965.0		548,948.0	-	16,648,913.0	
	LESS APPROPRIATIONS-IN-AID	230,000.0		7,529.00		237,529.0	
	NET TOTAL HEAD 26000	15,869,965.0		541,419.0	-	16,411,384.0	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1426	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - MILITARY DEFENCE						
	PROGRAMME 400 - DEFENCE FORCE OPERATIONS						
1427	SUB PROGRAMME 21 - AIR WING						
	Purchase and Overhaul of Aircraft	100,000.0		600,000.0		700,000.0	Additional requirement
							<u>Additional</u> 32 Fixed Assets (Capital Goods) (AIA - \$50M) 600,000.0
1427	SUB PROGRAMME 22 - COAST GUARD						
	Purchase and Overhaul of Ships	350,000.0		2,326,750.0		2,676,750.0	Revised requirement
							<u>Additional</u> 32 Fixed Assets (Capital Goods) (AIA) 2,676,750.0
1565	SUB-PROGRAMME 23 - ENGINEERING SERVICES						
	Construction and Improvement	200,000.0			200,000.0	-	Revised requirement due to to slower than programmed project implementation
							<u>Reduction</u> 32 Fixed Assets (Capital Goods) 200,000.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017
\$'000

26000A-89

Head No. 26000B
and Title: Ministry of National Security
(Capital - Multilateral/Bilateral Programmes)

FIRST SUPPLEMENTARY ESTIMATES 2016/2017
\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P 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 425 - MAINTENANCE OF LAW AND ORDER						
	SUB PROGRAMME 27 - CRIME MANAGEMENT AND JUSTICE SUPPORT						
9409	Jamaica National Crime Victimization Survey (JNCVS)	27,200.0		5,095.00		32,295.0	Additional requirement for Consolidated Fund payment
							<u>Additional</u>
							25 Use of Good and Services 5,095.0
9457	Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	1,020,000.0				1,020,000.0	Amend Section 12 - Financing Plan to read:
							Local Component
							GOJ 52,750.0
							External Component
							DFID - Grant 276,754.0
							Global Affairs Canada - Grant 349,837.0
							IADB - Loan 340,659.0
							967,250.0
	SUB FUNCTION 04 - CORRECTIONAL SERVICES						
	PROGRAMME 431- PREVENTION AND REHABILITATION						
	SUB-PROGRAMME 22 - DEPORTED PERSONS PROGRAMME						
9316	Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	3,000.0		3,297.00		6,297.0	Additional requirement
							<u>Additional</u>
							25 Use of Good and Services 3,297.0
	TOTAL HEAD 26000B	1,227,200.0		8,392.0		1,235,592.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 01 - POLICE SERVICES PROGRAMME 002 - TRAINING SUB PROGRAMME 26 - TRAINING OF OFFICERS Direction and Administration	1,154,111.0			45,252.0	1,108,859.0	Except where otherwise stated: (1a) Additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet: New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement 1,214,000.0 (1b) Reduction in "Compensation of Employees" generally reflects reallocation of resources due to the transfer of personnel across Police Divisions island-wide. (2) Additional amounts for "Travel and allowances" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet: (i) New rates for travel and allowances effective April 2016 under the 2015/2017 Heads of Agreement 69,228.0 (ii) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 34,611.0 (3) Additional amounts for "Use of Goods and Services" represent transfers from the contingency allocation under Head 20000 - (i) GCT payments on purchases of goods and services 415,717.0 (ii) Housing Fund for Police Officers 70,000.0
							Revised requirement due to transfer of personnel across Police Divisions
							<u>Reduction</u>
							24 Utilities and Communication Services 2,628.0
							25 Use of Goods and Services 50,250.0
							52,878.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 7,626.0
							Net reduction 45,252.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER	1,274,312.0		767,934.0		2,042,246.0	
	SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION						
	Direction and Management						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 401,246.0
0002	Financial Management and Accounting Services	155,169.0		39,576.0		194,745.0	22 Travel Expenses and Subsistence 8,788.0
							23 Rental of Property and Machinery 46,320.0
							24 Utilities and Communication Services (GCT) 73,938.0
							25 Use of Goods and Services (\$221.779m - GCT) (\$12.633m - AIA) 237,642.0
							767,934.0
0003	Human Resource Management and Other Support Services	206,290.0		17,212.0		223,502.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 28,441.0
							22 Travel Expenses and Subsistence 13,250.0
							41,691.0
0005	Direction and Administration	383,752.0		1,000.0		384,752.0	<u>Reduction</u>
							25 Use of Goods and Services 2,115.0
							Net additional 39,576.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 8,137.0
							22 Travel Expenses and Subsistence 4,615.0
							25 Use of Goods and Services 4,460.0
							17,212.0
							Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 1,000.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0228	Corporate and Strategic Planning	208,627.0		5,114.0		213,741.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,004.0 25 Use of Goods and Services 3,960.0 <hr/> 5,964.0 <u>Reduction</u> 24 Utilities and Communication Services 850.0 Net additional 5,114.0
0005	SUB PROGRAMME 21 - CRIMINAL INVESTIGATION Direction and Administration	2,200,695.0			18,494.0	2,182,201.0	Revised requirement due to transfer of personnel across Police Divisions <u>Reduction</u> 24 Utilities and Communication Services 26,780.0 32 Fixed Assets (Capital Goods) 4,000.0 <hr/> 30,780.0 <u>Additional</u> 23 Rental of Property and Machinery 10,497.0 25 Use of Goods and Services 1,789.0 <hr/> 12,286.0 Net reduction 18,494.0
1576	Counter Terrorism and Organized Crime (C-TOC) Services	748,852.0			-	748,852.0	Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 3,982.0 <u>Additional</u> 21 Compensation of Employees 3,982.0 <hr/> 3,982.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1580	Intelligence Services	699,382.0		51,261.0		750,643.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 42,752.0 22 Travel Expenses and Subsistence 8,509.0 51,261.0
0005	SUB PROGRAMME 23 - POLICE OPERATIONS Direction and Administration	2,063,251.0		129,326.0		2,192,577.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 136,605.0 22 Travel Expenses and Subsistence 20,002.0 156,607.0 <u>Reduction</u> 24 Utilities and Communication Services 18,884.0 25 Use of Goods and Services 8,397.0 27,281.0 Net additional 129,326.0
1521	Community Relations and Welfare	118,829.0		27,818.0		146,647.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22,723.0 22 Travel Expenses and Subsistence 2,384.0 25 Use of Goods and Services 2,711.0 27,818.0
1530	General Police Functions	17,106,012.0		568,977.0		17,674,989.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 452,918.0 22 Travel Expenses and Subsistence 15,766.0 25 Use of Goods and Services 100,293.0 568,977.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 24 - INTERNAL SECURITY Direction and Administration	746,628.0			27,954.0	718,674.0	Revised requirement due to transfer of personnel across Police Divisions <u>Reduction</u> 21 Compensation of Employees 19,225.0 22 Travel Expenses and Subsistence 4,506.0 25 Use of Goods and Services 4,223.0 <hr/> 27,954.0
1536	Protective Services	1,030,293.0		4,836.0		1,035,129.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,336.0 25 Use of Goods and Services 500.0 <hr/> 4,836.0
1539	SUB PROGRAMME 25 - AUXILIARIES District Constables Services	2,000,372.0		223,348.0		2,223,720.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (\$86.246m - AIA) 195,365.0 22 Travel Expenses and Subsistence 7,983.0 25 Use of Goods and Services (AIA) 20,000.0 <hr/> 223,348.0
0005	SUB PROGRAMME 26 - SUPPORT SERVICES Direction and Administration	183,240.0		8,569.0		191,809.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,661.0 22 Travel Expenses and Subsistence 6,908.0 <hr/> 8,569.0
0154	Repair Services	359,499.0		58,882.0		418,381.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,882.0 25 Use of Goods and Services (AIA) 40,000.0 <hr/> 58,882.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1410	Maintenance of Telecommunication Equipment	180,788.0		6,750.0		187,538.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 8,250.0 <u>Reduction</u> 24 Utilities and Communication Services 1,500.0 Net additional 6,750.0
1518	Operation of Motor Vehicles and Boats	1,250,000.0			48,894.0	1,201,106.0	Revised requirement due to mainly to lower than budgeted expenditure on fuel <u>Reduction</u> 25 Use of Goods and Services 48,894.0
1520	Information and Communication Technology Services (ICTS)	180,841.0		29,378.0		210,219.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,850.0 22 Travel Expenses and Subsistence 3,528.0 32 Fixed Assets (Capital Goods) 8,000.0 29,378.0
1584	Purchase of Stores and Armoury	594,972.0		164,243.0		759,215.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (\$120.000m -GCT) 150,000.0 32 Fixed Assets (Capital Goods) 14,243.0 164,243.0
1585	Detention and Courts	168,864.0			1,195.0	167,669.0	Revised requirement due to transfer of personnel across Police Divisions <u>Reduction</u> 21 Compensation of Employees 11,091.0 <u>Additional</u> 22 Travel Expenses and Subsistence 2,646.0 25 Use of Goods and Services 7,250.0 9,896.0 Net reduction 1,195.0
	GROSS TOTAL	33,319,779.0		2,104,224.0	141,789.0	35,282,214.0	
	LESS APPROPRIATIONS IN-AID	525,000.0		158,879.0		683,879.0	
	TOTAL HEAD 26022	32,794,779.0		1,945,345.0	141,789.0	34,598,335.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26024
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, adjustments for "Compensation of Employees", "Travel Expenses and Subsistence" and "Use of Good and Services" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>(a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 129,172.0</p> <p>(b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 16,500.0</p> <p>(c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 8,311.0</p> <p>(d) GCT payments on purchases of goods and services 135,222.0</p>
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB FUNCTION 04 - CORRECTIONAL SERVICES						
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 26 - TRAINING OF OFFICERS						
0005	Direction and Administration	95,007.0		20,000.0		115,007.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 20,000.0</p>
	PROGRAMME 428 - ADULT INSTITUTIONS						
	SUB PROGRAMME 20 - TOWER STREET ADULT CORRECTIONAL CENTRE						
0005	Direction and Administration	1,317,340.0		60,817.0		1,378,157.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 48,000.0</p> <p>22 Travel Expenses and Subsistence 3,101.0</p> <p>24 Utilities and Communication Services (GCT) 9,716.0</p> <p>60,817.0</p>
0159	Maintenance of Buildings and Equipment	5,000.0		12,146.0		17,146.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (GCT) 12,146.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26024
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1551	Diet Charges	132,000.0		24,293.0		156,293.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (GCT) 24,293.0
	SUB PROGRAMME 21 - ST. CATHERINE ADULT CORRECTIONAL CENTRE						
0005	Direction and Administration	1,136,292.0		24,293.0		1,160,585.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services (GCT) 24,293.0
0159	Maintenance of Buildings and Equipment	6,450.0		29,150.0		35,600.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (GCT) 29,150.0
	SUB PROGRAMME 99 - OTHER CORRECTIONAL CENTRES						
0005	Direction and Administration	1,200,639.0		61,172.0		1,261,811.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 61,172.0
0159	Maintenance of Buildings and Equipment	5,000.0		13,760.0		18,760.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (GCT) 13,760.0
1593	Horizon Remand Centre	826,166.0		23,353.0		849,519.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,489.0 24 Utilities and Communication Services (GCT) 21,864.0 23,353.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26024
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 429 - JUVENILE INSTITUTIONS						
	SUB PROGRAMME 20 - CORRECTIONAL AND REFORM CENTRES						
	Direction and Administration	784,714.0		1,116.0		785,830.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,116.0
0005	SUB PROGRAMME 21 - METCALF STREET JUVENILE REMAND CENTRE						
	Direction and Administration	520,314.0		1,116.0		521,430.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,116.0
0001	PROGRAMME 430 - CENTRAL ADMINISTRATION - CORRECTIONAL SERVICES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management	301,777.0		6,203.0		307,980.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 6,203.0
1521	PROGRAMME 431 - PREVENTION AND REHABILITATION						
	SUB PROGRAMME 20 - PROBATION AND PAROLE SERVICES						
	Community Relations and Welfare	536,798.0		11,786.0		548,584.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 11,786.0
	GROSS TOTAL	7,254,399.0		289,205.0		7,543,604.0	
	LESS APPROPRIATIONS IN-AID	10,000.0				10,000.0	
	TOTAL HEAD 26024	7,244,399.0		289,205.0		7,533,604.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26053
and Title: Passport, Immigration and Citizenship Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
0338	SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION						
	Direction and Administration	77,964.0				77,964.0	Additional requirement from Appropriations in Aid
							<u>Additional</u>
0338	Corporate Services	380,780.0		41,300.0		422,080.0	23 Rental of Property and Machinery 1,000.0
							<u>Reduction</u>
							21 Compensation of Employees 1,000.0
1039	Customer Services	202,295.00					Additional requirement from Appropriations in Aid
							<u>Additional</u>
							23 Rental of Property and Machinery 15,600.0
							25 Use of Goods and Services 21,900.0
							32 Fixed Assets (Capital Goods) 4,600.0
							<u>42,100.0</u>
							<u>Reduction</u>
							21 Compensation of Employees 800.0
							Net additional 41,300.0
1039	Customer Services	202,295.00				202,295.0	Additional requirement from Appropriations in Aid
							<u>Additional</u>
							24 Utilities and Communication Services 5,000.0
							25 Use of Goods and Services 4,000.0
							<u>9,000.0</u>
							<u>Reduction</u>
							21 Compensation of Employees 8,000.0
							22 Travel Expenses and Subsistence 1,000.0
							<u>9,000.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 26053
and Title: Passport, Immigration and Citizenship Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1432	Passport Services	410,114.0		19,000.0		429,114.0	Additional requirement from Appropriations in Aid <u>Additional</u> 25 Use of Goods and Services 19,000.0
1433	Citizenship Services	54,372.0		1,000.0		55,372.0	Additional requirement from Appropriations in Aid <u>Additional</u> 24 Utilities and Communication Services 1,000.0
1537	Immigration Services	941,771.0		87,500.0		1,029,271.0	Additional requirement from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 38,000.0 24 Utilities and Communication Services 4,000.0 32 Fixed Assets (Capital Goods) 45,500.0 87,500.0
	GROSS TOTAL	2,184,148.0	-	148,800.0	-	2,332,948.0	
	LESS APPROPRIATIONS-IN-AID	2,184,148.0	-	148,800.0	-	2,332,948.0	
	TOTAL HEAD 26053	-	-	-	-	-	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB-FUNCTION 03 - LAW COURTS						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 6.611
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 8.400
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 2.651
							d) GCT payments on purchases of goods and services 22.203
	Direction and Management	313,362.0				313,362.0	Additional requirement to facilitate the procurement of goods and services \$35m (AIA)
							<u>Additional</u>
							25 Use of Goods and Services (AIA) 35,000.0
							25 Use of Goods and Services 1,063.0
							36,063.0
0002	Financial Management and Accounting Services	38,124.0		11,516.0		49,640.0	<u>Reduction</u>
							32 Fixed Assets (Capital Goods) (AIA) 35,000.0
							24 Utilities and Communication Services 1,063.0
							36,063.0
							Additional requirement to meet:
							i) shortfall in salary -\$8.2m
							ii) operational expenses -\$2.722m
							<u>Additional</u>
							21 Compensation of Employees 9,050.0
							22 Travel Expenses and Subsistence 762.0
							24 Utilities and Communication Services 194.0
							25 Use of Goods and Services 1,510.0
							11,516.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	266,923.0		88,868.0		355,791.0	Revised requirement, including additional amounts for rental of property <u>Additional</u> 21 Compensation of Employees 11,031.0 22 Travel Expenses and Subsistence 3,500.0 23 Rental of Property and Machinery 65,024.0 24 Utilities and Communication Services 6,834.0 25 Use of Goods and Services 2,479.0 88,868.0
0279	Administration of Internal Audit	29,678.0			1,900.0	27,778.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0 24 Utilities and Communication Services 1,000.0 2,000.0 <u>Additional</u> 25 Use of Goods and Services 100.0 Net reduction 1,900.0
1498	Commission of Enquiry - 2010 West Kingston Occurrences	96,173.0			25,000.0	71,173.0	Revised requirement following settlement of outstanding commitments <u>Reduction</u> 25 Use of Goods and Services 25,000.0
1467	Victim Compensation Committee			38,000.0		38,000.0	Requirement to cover operating expenses related to the conduct of hearings into compensation claims of the victims of the 2010 West Kingston Occurrences <u>Additional</u> 25 Use of Goods and Services 38,000.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB-PROGRAMME 26 - SUPPORT SERVICES Direction and Administration	216,168.0		29,715.0		245,883.0	Additional requirement to facilitate the payment of : <u>Additional</u> 21 Compensation of Employees 13,439.0 22 Travel Expenses and Subsistence 6,595.0 24 Utilities and Communication Services 6,561.0 25 Use of Goods and Services 3,120.0 29,715.0
0005	PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 20 - LEGAL ASSISTANCE Direction and Administration	163,494.0		2,112.0		165,606.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,102.0 24 Utilities and Communication Services 10.0 32 Fixed Assets (Capital Goods) 102.0 2,214.0 <u>Reduction</u> 25 Use of Goods and Services 102.0 Net additional 2,112.0
0005	SUB-PROGRAMME 21 - REFORM AND REVISION OF LAWS Direction and Administration	18,203.0		3,614.0		21,817.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 1,593.0 25 Use of Goods and Services 21.0 3,614.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1569	SUB-PROGRAMME 22 - LEGAL EDUCATION Professional Legal Training	173,636.0		26,757.0		200,393.0	Additional requirement to facilitate the payment to: Norman Manley Law School: (i) Wage increase due FY 2016/ 2017 14,425.0 (ii) Travel Arrears August to October 2015 615.0 (iii) Travel increase FY 2016/2017 1,224.0 (v) Salary arrears 2015/2016 3,645.0 (vi) Final tranche 2009/2011 Wage Agreement 6,848.0 26,757.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 26,757.0
0005	SUB-PROGRAMME 29 - STRATEGIC PLANNING, POLICY RESEARCH AND EVALUATION Direction and Administration	27,716.0		2,522.0		30,238.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,486.0 25 Use of Goods and Services 36.0 2,522.0
0010	Research and Evaluation	33,430.0		3,901.0		37,331.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,704.0 24 Utilities and Communication Services 17.0 25 Use of Goods and Services 170.0 32 Fixed Assets (Capital Goods) 10.0 3,901.0
	GROSS TOTAL	1,437,922.0	-	207,005.0	26,900.0	1,618,027.0	
	LESS APPROPRIATIONS-IN-AID	179,079.0				179,079.0	
	TOTAL HEAD 28000	1,258,843.0	-	207,005.0	26,900.0	1,438,948.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28000A

and Title: Ministry of Justice (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1513	SERVICES						
	SUB-FUNCTION 03 - LAW COURTS						
1513	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB-PROGRAMME 20 - COURTHOUSES AND JUDICIAL RESIDENCES						
1513	Construction and Improvements to Courthouses	65,000.0		84,679.0		149,679.0	Additional requirement
1684	SUB-PROGRAMME 24 - MAJOR IMPROVEMENT TO PUBLIC BUILDINGS						
	Refurbishing of Hagley Park Road Complex	90,679.0			84,679.0	6,000.0	Revised requirement due to revised scope of work
TOTAL HEAD 28000A		292,708.0	-	84,679.0	84,679.0	292,708.0	<div> <u>Additional</u> </div> <div> 32 Fixed Assets (Capital Goods) 84,679.0 </div> <div> <u>Reduction</u> </div> <div> 25 Use of Goods and Services 3,000.0 </div> <div> 32 Fixed Assets (Capital Goods) 81,679.0 </div> <div> 84,679.0 </div>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28000B

and Title: Ministry of Justice

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9388	FUNCTION 03 - PUBLIC ORDER AND SAFETY	125,088.0				125,088.0	Revised requirement is a reallocation between objects to facilitate purchases of ICT equipment.
	SUB FUNCTION 03 - LAW COURTS						
9412	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	Justice Undertaking for Social Transformation (JUST)						
9412	JCF Accountability Programme (Support to INDECOM) (DFID)			21,581.0		21,581.0	Additional requirement
TOTAL HEAD 28000B		606,704.0	-	21,581.0	-	628,285.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28023
and Title: Court of Appeal

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Direction and Administration</p>	243,520.0		14,586.0		258,106.0	<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement 3,125.0</p> <p>b) Travelling Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 968.0</p> <p>c) GCT payments on purchases of goods and services 2,318.0</p> <p>Additional requirement, including amounts hiring of legal officers</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,125.0</p> <p>22 Travel Expenses and Subsistence 968.0</p> <p>24 Utilities and Communication Services 7,493.0</p> <p>14,586.0</p>
	TOTAL HEAD 28023	243,520.0	-	14,586.0	-	258,106.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28025

and Title: Director of Public Prosecutions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUB-PROGRAMME 27 - CRIMINAL PROSECUTIONS</p> <p>Direction and Administration</p>	301,874.0	272.0	75,074.0		377,220.0	<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement 12,200.0</p> <p>b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement 4,932.0</p> <p>c) Travelling Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 2,158.0</p> <p>d) GCT payments on purchases of goods and services 3,155.0</p> <p>Additional requirement , including amounts to meet the cost of increasing the number of legal officers and clerical staff; and sittings of the circuit court</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 51,864.0</p> <p>21 Compensation of Employees (Statutory) 272.0</p> <p>22 Travel Expenses and Subsistence 12,670.0</p> <p>24 Utilities and Communication Services 3,541.0</p> <p>25 Use of Goods and Services 6,999.0</p> <p>75,346.0</p>
	TOTAL HEAD 28025	301,874.0	272.0	75,074.0	-	377,220.0	

Head No. 28027
and Title: Resident Magistrates' Court

\$'000

28027 - 110

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28029
and Title: Supreme Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY	1,097,614.0			-	1,097,614.0	Additional requirement include:
	SUB FUNCTION 03 - LAW COURTS						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement 10,697.0
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						b) Travelling Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 4,076.0
	SUB-PROGRAMME 23 - ADJUDICATION OF CASES						c) GCT payments on purchases of goods and services 21,028.0
	Direction and Administration						Revised requirement (Statutory) due to slower than programmed recruitment of judges
							<u>Reduction</u>
							21 Compensation of Employees (Statutory) 55,320.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 10,697.0
							22 Travel Expenses and Subsistence 10,203.0
							24 Utilities and Communication Services 10,414.0
							25 Use of Goods and Services 23,966.0
							32 Fixed Asset (Capital Goods) 40.0
							55,320.0
							Net reduction -
	TOTAL HEAD 28029	1,097,614.0	-	-	-	1,097,614.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28030
and Title: Administrator General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 03 - LAW COURTS						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 4,812.0
	PROGRAMME 426 - LEGAL SERVICES						b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 2,952.0
	SUB-PROGRAMME 24 - ADMINISTRATION OF ESTATES						c) Travelling Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 1,241.0
	Direction and Administration	439,704.0			7,061.0	432,643.0	Additional requirement, including amounts to facilitate payment of:
							i) salary increment 2015/16-\$3.812m;
							ii) salary incentive 2015/16 -\$9.628m;
							iii) gratuity 2015/16 -\$4.430m;
							<u>Additional</u>
							21 Compensation of Employees 22,682.0
							22 Travel Expenses and Subsistence 1,408.0
							23 Rental of Property and Machinery (AIA) 2,896.0
							25 Use of Goods and Services(AIA) 4,583.0
							31,569.0
							<u>Reduction</u>
							24 Utilities and Communication Services (AIA) 1,203.0
							32 Fixed Assets (Capital Goods) (AIA) 37,427.0
							38,630.0
							Net reduction 7,061.0
	GROSS TOTAL	439,704.0	-	-	7,061.0	432,643.0	
	LESS APPROPRIATIONS-IN-AID	196,169.0				196,169.0	
	TOTAL HEAD 28030	243,535.0	-	-	7,061.0	236,474.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28031
and Title: Attorney General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUB-PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS</p> <p>Direction and Administration</p>	651,949.0		135,260.0		787,209.0	<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement 11,741.0</p> <p>b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement 3,468.0</p> <p>c) Travelling Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 1,643.0</p> <p>d) GCT payments on purchases of goods and services 4,421.0</p> <p>Additional requirement, including amounts to facilitate hiring of legal officers;\$81.427m towards judgment debts</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 45,190.0</p> <p>22 Travel Expenses and Subsistence 1,354.0</p> <p>23 Rental of Property and Machinery 1,500.0</p> <p>24 Utilities and Communication Services 585.0</p> <p>25 Use of Goods and Services 5,204.0</p> <p>29 Award and Social Assistance 81,427.0</p> <p>135,260.0</p>
	TOTAL HEAD 28031	651,949.0	-	135,260.0	-	787,209.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28033

and Title: Office of the Parliamentary Counsel

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUB-PROGRAMME 28 - LEGISLATIVE DRAFTING</p> <p>Direction and Administration</p>	72,859.0		40,117.0		112,976.0	<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 12,806.0</p> <p>b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 1,656.0</p> <p>c) Travelling Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 580.0</p> <p>d) GCT payments on purchases of goods and services 1,166.0</p> <p>Additional requirement, including amounts to facilitate hiring of additional legal officers</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 35,601.0</p> <p>22 Travel Expenses and Subsistence 2,236.0</p> <p>23 Rental of Property and Machinery 1,376.0</p> <p>24 Utilities and Communication Services 904.0</p> <p>40,117.0</p>
	TOTAL HEAD 28033	72,859.0	-	40,117.0	-	112,976.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28052
and Title: Legal Reform Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY	55,255.0		21,176.0		76,431.0	Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 03 - LAW COURTS						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement 3,311.0
	PROGRAMME 426 - LEGAL SERVICES						b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement 744.0
0005	SUB-PROGRAMME 21 - REFORM AND REVISION OF LAWS	55,255.0		21,176.0		76,431.0	c) Travelling Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 359.0
	Direction and Administration						d) GCT payments on purchases of goods and services 1,123.0
							Additional requirement, including amounts to meet the cost of increasing the number of legal officers
							<u>Additional</u>
							21 Compensation of Employees 18,825.0
							22 Travel Expenses and Subsistence 1,103.0
							23 Rental of Property and Machinery 125.0
							24 Utilities and Communication Services 262.0
							25 Use of Goods and Services 861.0
							<u>21,176.0</u>
	TOTAL HEAD 28052	55,255.0		21,176.0	-	76,431.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 28054
and Title: Court Management Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB-PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Direction and Administration</p>	283,252.0		26,224.0		309,476.0	<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement 4,416.0</p> <p>b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement;</p> <p>c) Travelling Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 1,794.0</p> <p>d) GCT payments on purchases of goods and services 368.0</p> <p>Additional requirement, including amounts for hiring additional administrative staff</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 17,799.0</p> <p>22 Travel Expenses and Subsistence 8,057.0</p> <p>25 Use of Goods and Services 368.0</p> <p>26,224.0</p>
	TOTAL HEAD 28054	283,252.0		26,224.0	-	309,476.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P 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						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represents transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 04 - FOREIGN AFFAIRS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	71,636.0		4,294.0		75,930.0	<p>(a) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 9,600.0</p> <p>(b) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement. 3,496.0</p> <p>(c) GCT payments of purchases of goods and services 11,187.0</p>
							Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 4,294.0
0002	Financial Management and Accounting Services	39,655.0		1,018.0		40,673.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,018.0
0003	Human Resource Management and Other Support Services	250,731.0		12,978.0		263,709.0	Additional requirement. An amount of \$11.187m is included to meet GCT payments.
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,490.0
							23 Rental of Property and Machinery 546.0
							24 Utilities and Communication Services 4,423.0
							25 Use of Goods and Services 5,205.0
							32 Capital Goods 314.0
							12,978.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	7,462.0		97.0		7,559.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 97.0
	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS AND FOREIGN TRADE						
	SUB PROGRAMME 20 - DIASPORA AND CONSULAR AFFAIRS						
0005	Direction and Administration	32,679.0		480.0		33,159.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 480.0
	SUB PROGRAMME 23 - BILATERAL RELATIONS						
0005	Direction and Administration	116,338.0		4,419.0		120,757.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,419.0
0377	Protocol and Information Services	33,235.0		998.0		34,233.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 998.0
	SUB PROGRAMME 21 - EMBASSIES						
0005	Direction and Administration	854,346.0			14,660.0	839,686.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,660.0
	GROSS TOTAL	4,028,089.0	-	24,284.0	14,660.0	4,037,713.0	
	LESS APPROPRIATIONS-IN-AID	88,505.0				88,505.0	
	TOTAL HEAD 30000	3,939,584.0	-	24,284.0	14,660.0	3,949,208.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>(a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 44,360.0</p> <p>(b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 31,089.0</p> <p>(c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement; 15,300.0</p> <p>(d) GCT payments on purchases of goods and services 42,724.0</p>
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 02 - LABOUR RELATION AND EMPLOYMENT SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	60,782.0		1,844.0		62,626.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 521.0</p> <p>22 Travel Expenses and Subsistence 1,323.0</p> <p>1,844.0</p>
0002	Financial Management and Accounting Services	104,427.0		3,385.0		107,812.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,930.0</p> <p>22 Travel Expenses and Subsistence 1,455.0</p> <p>3,385.0</p>
0003	Human Resource Management and Other Support Services	260,400.0		64,506.0		324,906.0	<p>Additional requirement includes \$5m for new posts resulting from delegation of functions</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 20,060.0</p> <p>22 Travel Expenses and Subsistence 1,722.0</p> <p>25 Use of Goods and Services 42,724.0</p> <p>64,506.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	Direction and Administration	28,113.0		1,579.0		29,692.0	<p>Additional requirement includes \$1m transferred to activity 0003 for "Compensation of employees"</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,000.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,816.0</p> <p>22 Travel Expenses and Subsistence 763.0</p> <hr/> <p>2,579.0</p> <p>Net additional 1,579.0</p>
0227	Management Information Systems	70,562.0		856.0		71,418.0	<p>Additional requirement includes \$1m transferred to Activity 0003 for "Compensation of employees"</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,000.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,096.0</p> <p>22 Travel Expenses and Subsistence 760.0</p> <hr/> <p>1,856.0</p> <p>Net additional 856.0</p>
0279	Administration of Internal Audit	33,494.0		485.0		33,979.0	<p>Additional requirement includes \$1m transferred to activity 0003 for "Compensation of employees"</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,000.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 461.0</p> <p>22 Travel Expenses and Subsistence 1,024.0</p> <hr/> <p>1,485.0</p> <p>Net additional 485.0</p>
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
2700	Statistics and Research	39,946.0		1,554.0		41,500.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 516.0</p> <p>22 Travel Expenses and Subsistence 1,038.0</p> <hr/> <p>1,554.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 002 - TRAINING						
	SUB-PROGRAMME 04 - INSERVICE TRAINING						
	Direction and Administration	8,870.0		178.0		9,048.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 148.0 22 Travel Expenses and Subsistence 30.0 <hr/> 178.0
0005	PROGRAMME 009 - REGIONAL DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 20 -GENERAL ADMINISTRATION						
	Direction and Administration	59,270.0		1,717.0		60,987.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 590.0 22 Travel Expenses and Subsistence 1,127.0 <hr/> 1,717.0
0005	PROGRAMME 725 -MANPOWER SERVICES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	31,638.0		2,043.0		33,681.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 349.0 22 Travel Expenses and Subsistence 1,694.0 <hr/> 2,043.0
2704	SUB PROGRAMME 20 - EMPLOYMENT SERVICES						
	Overseas Employment and Migration	94,143.0		2,133.0		96,276.0	Additional requirement includes \$1m transferred to activity 0003 for "Compensation of employees"
							<u>Reduction</u> 21 Compensation of Employees 1,000.0
							<u>Additional</u> 21 Compensation of Employees 1,718.0 22 Travel Expenses and Subsistence 1,415.0 <hr/> 3,133.0 Net additional 2,133.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2705	Administration of Overseas Workers Compulsory Savings Programme	16,532.0		609.0		17,141.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 232.0 22 Travel Expenses and Subsistence 377.0 609.0
2713	Work Permit Services	39,079.0		1,848.0		40,927.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 845.0 22 Travel Expenses and Subsistence 1,003.0 1,848.0
2714	Local Employment Services	33,894.0		913.0		34,807.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 230.0 22 Travel Expenses and Subsistence 683.0 913.0
	PROGRAMME 726 - PROMOTION AND SUPERVISION						
	SUB PROGRAMME 20 - INDUSTRIAL SAFETY						
2706	Inspection of Factories, Buildings and Docks	47,808.0		2,634.0		50,442.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 93.0 22 Travel Expenses and Subsistence 1,541.0 32 Fixed Assets (Capital Goods) 1,000.0 2,634.0
	SUB-PROGRAMME 21 - INDUSTRIAL RELATIONS						
0005	Direction and Administration	74,439.0		1,839.0		76,278.0	Additional requirement 21 Compensation of Employees 562.0 22 Travel Expenses and Subsistence 1,277.0 1,839.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2707	Conciliation Services	41,755.0		1,447.0		43,202.0	<u>Additional</u> 21 Compensation of Employees 493.0 22 Travel Expenses and Subsistence 954.0 <hr/> 1,447.0
2708	Dispute Resolution Support	112,853.0		2,559.0		115,412.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 548.0 22 Travel Expenses and Subsistence 2,011.0 <hr/> 2,559.0
2709	Administration of Labour Laws	19,142.0		1,312.0		20,454.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 591.0 22 Travel Expenses and Subsistence 721.0 <hr/> 1,312.0
2716	Child Labour Elimination Services	17,981.0		376.0		18,357.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 184.0 22 Travel Expenses and Subsistence 192.0 <hr/> 376.0
	FUNCTION 10 SOCIAL SECURITY AND WELFARE SERVICES						
	SUB FUNCTION 01 SICKNESS AND DISABLED						
	PROGRAMME 250-DELIVERY OF EARLY CHILDHOOD EDUCATION						
	SUB-PROGRAMME 24- PUBLIC ASSISTANCE SERVICES						
1155	Early Stimulation for the Disabled (0-6 years)	49,641.0		1,532.0		51,173.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 87.0 22 Travel Expenses and Subsistence. 1,445.0 <hr/> 1,532.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1129	PROGRAMME - 325 SOCIAL WELFARE SERVICES						
	SUB-PROGRAMME 24- PUBLIC ASSISTANCE SERVICES						
	Persons with Disability Support Services	91,113.0		578.0		91,691.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 755.0
1130							22 Travel Expenses and Subsistence 823.0
							1,578.0
							<u>Reduction</u>
							29 Awards and Social Assistance 1,000.0
							Net additional 578.0
1130	SUB-FUNCTION 02- SENIOR CITIZENS						
	PROGRAMME - 325 SOCIAL WELFARE SERVICES						
	SUB-PROGRAMME 24- PUBLIC ASSISTANCE SERVICES						
	Senior citizens Welfare Support	102,462.0		1,229.0		103,691.0	Additional requirement
							<u>Additional</u>
0005							21 Compensation of Employees 857.0
							22 Travel Expenses and Subsistence 1,372.0
							2,229.0
							<u>Reduction</u>
							25 Use of Goods and Services 1,000.0
0005							Net additional 1,229.0
	SUB-PROGRAMME 31 - RESIDENTIAL CARE FOR THE ELDERLY						
	Direction and Administration	350,800.0		20,041.0		370,841.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contribution & Subsidies 20,041.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-FUNCTION 99- OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME - 325 SOCIAL WELFARE SERVICES						
	SUB-PROGRAMME 21- POOR RELIEF SERVICES						
0005	Direction and Administration	319,305.0		11,635.0		330,940.0	Additional requirement
							<u>Additional</u>
						27	Grants, Contribution & Subsidies 11,635.0
0005	SUB-PROGRAMME 24- PUBLIC ASSISTANCE SERVICES						
	Direction and Administration	263,769.0		10,838.0		274,607.0	Additional requirement includes \$1m transferred to Activity 0003 for "Compensation of Employees"
							<u>Reduction</u>
						21	Compensation of Employees 1,000.0
							<u>Additional</u>
						21	Compensation of Employees 3,842.0
						22	Travel Expenses and Subsistence 7,996.0
							11,838.0
							Net additional 10,838.0
2715	Social Intervention Programme	95,926.0		903.0		96,829.0	Additional requirement
							<u>Additional</u>
						21	Compensation of Employees 336.0
						22	Travel Expenses and Subsistence 567.0
							903.0
8998	Support to Other Private Welfare Organisations	30,585.0		3,500.0		34,085.0	Additional requirement
							<u>Additional</u>
						27	Grants, Contributions & Subsidies 3,500.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-PROGRAMME 28 - PRIVATE SECTOR SOCIAL WELFARE PROGRAMME Direction and Administration	4,233.0		8,500.0		12,733.0	Additional requirement <u>Additional</u> 27 Grants, Contributions & Subsidies 8,500.0
0005	PROGRAMME 328 - SOCIAL SECURITY SERVICES SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME Direction and Administration	465,614.0		23,576.0		489,190.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,500.0 22 Travel Expenses and Subsistence 13,076.0 <u>23,576.0</u>
	GROSS TOTAL	3,356,257.0		176,149.0	-	3,532,406.0	
	LESS APPROPRIATIONS-IN-AID	813,000.0		-		813,000.0	
	NET TOTAL HEAD 40000	2,543,257.0		176,149.0	-	2,719,406.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 40000B
and Title: Ministry of Labour and Social Security
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9376	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB-FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT						
9376	SUB PROGRAMME 20 - ENERGY EFFICIENCY						
	Developing an Energy Services Company (ESCO) Industry in Jamaica	2,148.0		2,398.0		4,546.0	Additional requirement due to higher than programmed expenditure
							<u>Additional</u> 25 Use of Goods and Services 2,398.0
9461	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-FUNCTION - 99 OTHER SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
9461	SUB-PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						
	Social Protection Project II	4,309,847.0		-		4,309,847.0	Revised financing arrangement:
							21 Compensation of Employee (GOJ) 2,500.0 22 Travel Expenses and Subsistence (GOJ) 900.0 29 Awards and Social Assistance (IBRD) 617,000.0
9487							Financing Plan: (i) GO - \$2,915,020 (ii) IBRD (Loan) - \$1,394,827
	Integrated Support to Jamaica Social Protection Strategy	1,599,872.0		-		1,599,872.0	Revised financing arrangement:
							29 Awards and Social Assistance (IADB) 1,493,434.0
							Financing Plan: IADB (Loan) - \$1,599,872
	TOTAL HEAD 40000B	6,225,744.0	-	2,398.0	-	6,228,142.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES</p> <p>SUB FUNCTION 01 - EDUCATION ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represents transfers from the contingency allocation under Head 2000 - Ministry of Finance and the Public Service to meet:</p> <p>(a) Salaries and allowance under the 2015/2017 Heads of Agreement 1,916,532</p> <p>(b) New rates for travelling effective under 2015/2017 Heads of Agreement 498,048</p> <p>(d) Adjustments to Subvention based on 2015/2017 Heads of Agreements 923,051</p> <p>(f) GCT payments on purchases of goods and services 1,734</p> <p>(g) Jamaica Library Service - Pensions 10,729</p>
0001	Direction and Management	64,226.0		11,203.0		75,429.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,555.0</p> <p>22 Travel Expenses and Subsistence 2,648.0</p> <p>11,203.0</p>
0002	Financial Management and Accounting Services	115,046.0		6,868.0		121,914.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,068.0</p> <p>22 Travel Expenses and Subsistence 4,800.0</p> <p>6,868.0</p>
0003	Human Resource Management and Other Support Services	381,295.0		79,343.0		460,638.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 60,109.0</p> <p>22 Travel Expenses and Subsistence 17,500.0</p> <p>24 Utilities and Communication Services 1,734.0</p> <p>79,343.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	48,737.0		3,851.0		52,588.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,851.0
0700	Supervision of Education System	168,748.0		15,942.0		184,690.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,500.0 22 Travel Expenses and Subsistence 5,442.0 15,942.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	18,109.0		2,493.0		20,602.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,493.0
	SUBFUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 007 - SCHOOL IMPROVEMENT SERVICES						
	SUB PROGRAMME 21-REGIONAL ADMINISTRATION						
0005	Direction and Administration	267,635.0		26,600.0		294,235.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 26,600.0
0713	Supervision of Primary Education	199,356.0		10,465.0		209,821.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 10,465.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0719	Supervision of Facilities	36,662.0		14,170.0		50,832.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 14,170.0
0769	Supervision of Secondary Education	122,361.0		16,928.0		139,289.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 16,928.0
	SUBFUNCTION 02 - PRE-PRIMARY EDUCATION						
	PROGRAMME 250 - DELIVERY OF EARLY CHILDHOOD EDUCATION						
	SUB PROGRAMME 20-BASIC SCHOOLS						
0005	Direction and Administration	309,029.0		22,870.0		331,899.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,282.0 22 Travel Expenses and Subsistence 11,588.0 22,870.0
	SUB PROGRAMME 21-INFANT SCHOOLS						
0005	Direction and Administration	305,483.0		32,829.0		338,312.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 32,829.0
0715	Delivery of Instruction	845,517.0		43,637.0		889,154.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 41,711.0 22 Travel Expenses and Subsistence 1,926.0 43,637.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P 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 03 - PRIMARY EDUCATION						
	PROGRAMME 251 - DELIVERY OF PRIMARY EDUCATION						
	SUB PROGRAMME 20-PRIMARY SCHOOLS						
0005	Direction and Administration	1,080,661.0		203,685.0		1,284,346.0	Additional requirement
							<u>Additional</u>
							Compensation of Employees 203,685.0
0715	Delivery of Instruction	17,575,239.0		333,178.0		17,908,417.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 293,918.0
							22 Travel Expenses and Subsistence 39,260.0
							333,178.0
	SUB PROGRAMME 21-ALL AGE SCHOOLS						
0005	Direction and Administration	814,268.0		52,000.0		866,268.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 52,000.0
0715	Delivery of Instruction	8,611,159.0		185,795.0		8,796,954.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 183,553.0
							22 Travel Expenses and Subsistence 2,242.0
							185,795.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P 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 04 - SECONDARY EDUCATION						
	PROGRAMME 252 - DELIVERY OF SECONDARY EDUCATION						
	SUB PROGRAMME 20 - HIGH SCHOOLS						
0005	Direction and Administration	3,566,573.0		67,984.0		3,634,557.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 64,388.0
							22 Travel Expenses and Subsistence 3,596.0
							67,984.0
0715	Delivery of Instruction	20,517,459.0		435,353.0		20,952,812.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 348,578.0
							22 Travel Expenses and Subsistence 86,775.0
							435,353.0
0790	Tuition Assistance	2,844,564.0		190,000.0		3,034,564.0	Additional requirement
							<u>Additional</u>
							29 Awards and Social Assistance 190,000.0
	SUB PROGRAMME 23 - JUNIOR HIGH SCHOOLS AND JUNIOR HIGH DEPARTMENTS						
0005	Direction and Administration	653,208.0		51,401.0		704,609.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 51,110.0
							22 Travel Expenses and Subsistence 291.0
							51,401.0
0715	Delivery of Instruction	104,968.0		1,525.0		106,493.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,525.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 254 - DELIVERY OF TECHNICAL/VOCATIONAL EDUCATION						
	SUB PROGRAMME 24 - SCHOOL SUPERVISION AND ADMINISTRATION						
	Direction and Administration	90,452.0		27,791.0		118,243.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 26,507.0 22 Travel Expenses and Subsistence 1,284.0 27,791.0
0005	SUB PROGRAMME 25-SECONDARY SCHOOLS						
	Direction and Administration	364,007.0		9,712.0		373,719.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 9,557.0 22 Travel Expenses and Subsistence 155.0 9,712.0
0790	Tuition Assistance	300,000.0		50,000.0		350,000.0	Additional requirement
							<u>Additional</u> 29 Awards and Social Assistance 50,000.0
0715	Delivery of Instruction	1,608,748.0		55,773.0		1,664,521.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 48,109.0 22 Travel Expenses and Subsistence 7,664.0 55,773.0
0005	SUB PROGRAMME 26-SECONDARY AGRICULTURAL EDUCATION						
	Direction and Administration	147,234.0		1,619.0		148,853.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,442.0 22 Travel Expenses and Subsistence 177.0 1,619.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB FUNCTION 05 - TERTIARY EDUCATION						
	PROGRAMME 253 - DELIVERY OF TERTIARY EDUCATION						
	SUB PROGRAMME 20-TERTIARY EDUCATION						
	Direction and Administration	64,589.0		3,084.0		67,673.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 742.0 22 Travel Expenses and Subsistence 2,342.0 3,084.0
0005	SUB PROGRAMME 21-UNIVERSITY EDUCATION						
	Direction and Administration	10,237,456.0		923,051.0		11,160,507.0	Additional requirement
							<u>Additional</u> 27 Grants, Contribution & Subsidies 923,051.0
0005	SUB PROGRAMME 23-MULTI DISCIPLINARY COLLEGES						
	Direction and Administration	2,241,837.0		236,726.0		2,478,563.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 189,326.0 22 Travel Expenses and Subsistence 47,400.0 236,726.0
0005	SUB PROGRAMME 26-TERTIARY AGRICULTURAL EDUCATION						
	Direction and Administration	499,727.0		85,266.0		584,993.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 55,122.0 22 Travel Expenses and Subsistence 30,144.0 85,266.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 27-EDUCATION SUPPORT SERVICES Direction and Administration	110,520.0		8,217.0		118,737.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,108.0 22 Travel Expenses and Subsistence 5,109.0 8,217.0
0005	PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING SUB PROGRAMME 21 - TEACHERS' COLLEGES - SECONDARY EDUCATION Direction and Administration	222,530.0		16,868.0		239,398.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,282.0 22 Travel Expenses and Subsistence 9,586.0 16,868.0
0005	SUB PROGRAMME 22 - TEACHERS' COLLEGES - PHYSICAL EDUCATION Direction and Administration	187,388.0		20,816.0		208,204.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,659.0 22 Travel Expenses and Subsistence 9,157.0 20,816.0
0005	SUB PROGRAMME 23 - TEACHERS' COLLEGES - GENERAL EDUCATION Direction and Administration	1,165,809.0		116,477.0		1,282,286.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 54,542.0 22 Travel Expenses and Subsistence 61,935.0 116,477.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL						
	PROGRAMME 255 - DELIVERY OF SPECIAL EDUCATION						
	SUB PROGRAMME 20 - SCHOOLS FOR THE MENTALLY CHALLENGED						
	Direction and Administration	134,099.0		47,597.0		181,696.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 40,490.0 22 Travel Expenses and Subsistence 7,107.0 47,597.0
0715	Delivery of Instruction	359,686.0		39,854.0		399,540.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 39,084.0 22 Travel Expenses and Subsistence 770.0 39,854.0
	SUB PROGRAMME 21 - SCHOOLS FOR THE HEARING IMPAIRED						
	Direction and Administration	78,781.0		10,395.0		89,176.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,073.0 22 Travel Expenses and Subsistence 6,322.0 10,395.0
0715	Delivery of Instruction	182,085.0		17,014.0		199,099.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,500.0 22 Travel Expenses and Subsistence 514.0 17,014.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 22 - SCHOOLS FOR THE VISUALLY IMPAIRED Direction and Administration	44,080.0		5,160.0		49,240.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,503.0 22 Travel Expenses and Subsistence 1,657.0 5,160.0
0715	Delivery of Instruction	38,034.0		193.0		38,227.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 193.0
0005	SUB PROGRAMME 28 - OTHER SPECIAL EDUCATION SCHOOLS Direction and Administration	12,974.0		1,881.0		14,855.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 224.0 22 Travel Expenses and Subsistence 1,657.0 1,881.0
0735	Assessment and Instruction	91,322.0		9,613.0		100,935.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 126.0 22 Travel Expenses and Subsistence 9,487.0 9,613.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 257 - DELIVERY OF ADULT EDUCATION						
	SUB PROGRAMME 20 - ADULT LITERACY						
	Direction and Administration	69,011.0		9,990.0		79,001.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,323.0 22 Travel Expenses and Subsistence 8,667.0 9,990.0
0715	Delivery of Instruction	192,417.0		1,877.0		194,294.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,877.0
8986	High School Equivalency Programme	53,659.0		10,213.0		63,872.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 10,213.0
0005	SUB FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION						
	PROGRAMME 258 - CORE EDUCATIONAL SERVICES						
	SUB PROGRAMME 21 - STUDENT ASSESSMENT						
	Direction and Administration	327,239.0		5,232.0		332,471.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 5,232.0

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and Title: Ministry of Education, Youth and Information

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 27 - EDUCATIONAL PARTNERSHIPS						
	Direction and Administration	231,573.0		26,328.0		257,901.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 15,723.0 22 Travel Expenses and Subsistence 10,605.0 26,328.0
0005	SUB PROGRAMME 98 - OTHER SERVICES						
	Direction and Administration	22,592.0		3,903.0		26,495.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,718.0 22 Travel Expenses and Subsistence 2,185.0 3,903.0
0005	PROGRAMME 259 - LIBRARY SERVICES						
	SUB PROGRAMME 20 - SCHOOLS LIBRARY SERVICE						
	Direction and Administration	20,034.0		1,479.0		21,513.0	Additional requirement
							<u>Additional</u>
0762	Grant for Purchase and Distribution of Books	52,262.0		2,958.0		55,220.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 921.0 22 Travel Expenses and Subsistence 2,037.0 2,958.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 21 - PUBLIC LIBRARY SERVICE Direction and Administration	190,048.0		24,726.0		214,774.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,530.0 22 Travel Expenses and Subsistence 10,467.0 28 Retirement Benefits 10,729.0 24,726.0
0763	Parish Library Assistance	580,005.0		5,804.0		585,809.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 5,804.0
	PROGRAMME 260 - NUTRITION						
	SUB PROGRAMME 20 - SCHOOL SNACK PROGRAMME						
0764	Product Development	688,986.0		1,363.0		690,349.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,363.0
0765	Distribution of Products	162,993.0		994.0		163,987.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 994.0
	GROSS TOTAL	89,053,953.0	-	3,590,094.0	-	92,644,047.0	
	LESS APPROPRIATIONS-IN-AID	668,000.0		240,000.0		908,000.0	
	TOTAL HEAD 41000	88,385,953.0	-	3,350,094.0	-	91,736,047.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41000A

and Title: Ministry of Education, Youth and Information (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0159	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Maintenance of Buildings and Equipment	125,000.0			10,000.0	115,000.0	Revised requirement. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 10,000.0
0774	Construction, Renovation and Improvements	175,000.0			85,000.0	90,000.0	Revised requirement due to slower than programmed implementation. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 85,000.0
0774	SUB FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 252 - DELIVERY OF SECONDARY EDUCATION						
	SUB PROGRAMME 20 - SECONDARY EDUCATION						
	Construction, Renovation and Improvements	600,000.0			122,591.0	477,409.0	Revised requirement due to slower than programmed implementation. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 122,591.0
1777	Solar System Project	100,000.0			65,000.0	35,000.0	Revised requirement due to slower than programmed implementation. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 65,000.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41000A

and Title: Ministry of Education, Youth and Information (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0774	SUB FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL PROGRAMME 255 - DELIVERY OF SPECIAL EDUCATION SUB PROGRAMME 26 - MICO CARE CENTRE FOR TESTING, EVALUATION AND RESEARCH Construction, Renovation and Improvements	40,600.0		9,900.0		50,500.0	Additional requirement for construction of diagnostic centre <u>Additional</u> 32 Fixed Assets (Capital Goods) 9,900.0
0774	PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING SUB PROGRAMME 23 - TEACHERS' COLLEGES - GENERAL EDUCATION Construction, Renovation and Improvements	50,000.0		17,000.0		67,000.0	Additional requirement towards upgrading of facilities <u>Additional</u> 32 Fixed Assets (Capital Goods) 17,000.0
TOTAL HEAD 41000A		1,236,600.0	-	26,900.0	282,591.0	980,909.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41000B

and Title: Ministry of Education, Youth and Information
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9089	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB FUNCTION 05 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 500 - YOUTH DEVELOPMENT						
	SUB PROGRAMME 34 - YOUTH DEVELOPMENT						
9089	Youth Development Programme			24,082.0		24,082.0	Additional requirement to meet outstanding payments
							Additional
							25 Use of Goods and Services 24,082.0
9331	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Education System Transformation Programme (IBRD/IADB)	517,160.0		71,472.0		588,632.0	Additional provision to facilitate National Standard Curriculum (NSC) training and revision of the National Assessment Programme.
							<u>Additional</u>
							21 Compensation of Employees 500.0
							25 Use of Goods and Services <u>70,972.0</u>
							71,472.0
9444	USAID/MOE Education partnership for Improved Literacy Outcomes	53,002.0		410.0		53,412.0	Additional requirement
							Additional
							21 Compensation of Employees 111.0
							25 Use of Goods and Services <u>299.0</u>
							410.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41000B

and Title: Ministry of Education, Youth and Information
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9485	SUB FUNCTION 02 - PRE-PRIMARY EDUCATION						
	PROGRAMME 250 - DELIVERY OF EARLY CHILDHOOD EDUCATION						
	SUB PROGRAMME 21 - INFANT SCHOOLS						
	Construction of Early Childhood Institution Project	-		35,000.0		35,000.0	Allocation transferred from Head 41000A
9504	PROGRAMME 260 - NUTRITION						
	SUB PROGRAMME 21 - SCHOOL FEEDING PROGRAMME						
	Strengthening of School Feeding Programme in Jamaica	12,960.0		412.0		13,372.0	Revised requirement due to delays in implementation
							Addition
9220	SUB FUNCTION 03 - PRIMARY EDUCATION						
	PROGRAMME 250 - DELIVERY OF PRIMARY EDUCATION						
	SUB PROGRAMME 21 - PRIMARY SCHOOLS						
	Primary Education Support Project	8,708.0		44,088.0		52,796.0	Additional requirement
9088	SUB FUNCTION 05 - TERTIARY EDUCATION						
	PROGRAMME 250 - DELIVERY OF TERTIARY EDUCATION						
	SUB PROGRAMME 21 - UNIVERSITY EDUCATION						
	University of Technology Enhancement Project	626,928.0			25,140.0		Revised requirement due to delays in implementation
							Reduction
							32 Fixed Asset (Capital Goods) 25,140.0
	TOTAL HEAD 41000B	1,396,942.0		175,464.0	25,140.0	1,547,266.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41051
and Title: Child Development Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P 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 10 - SOCIAL SECURITY AND WELFARE SERVICES						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	PROGRAMME 326 - FAMILY SERVICES						(1) 2015/2017 Wage and Allowances Agreement for the 2016/2017 Financial Year 8,074.0
	SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						(2) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement 7,355.0
							(3) Travel Arrears 13,228.0
0002	Financial Management and Accounting Services	41,285.0		1,114.0		42,399.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 768.0
							22 Travel Expenses and Subsistence 346.0
							1,114.0
0003	Human Resource Management and Other Support Services	137,841.0		2,875.0		140,716.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,035.0
							22 Travel Expenses and Subsistence 840.0
							25 Use of Goods and Services 1,000.0
							2,875.0
0005	Direction and Administration	75,186.0		2,652.0		77,838.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,156.0
							22 Travel Expenses and Subsistence 1,496.0
							2,652.0
1120	Delivery of Children and Family Programmes	487,320.0		11,004.0		498,324.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,599.0
							22 Travel Expenses and Subsistence 8,405.0
							11,004.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 41051
and Title: Child Development Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1105	SUB PROGRAMME 20 - CHILDREN'S HOMES Children's Services	772,017.0		1,681.0		773,698.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,022.0 22 Travel Expenses and Subsistence 659.0 1,681.0
1105	SUB PROGRAMME 21 - PLACES OF SAFETY Children's Services	425,097.0		2,976.0		428,073.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,494.0 22 Travel Expenses and Subsistence 1,482.0 2,976.0
	GROSS TOTAL	2,115,336.0	-	22,302.0		2,137,638.0	
	LESS APPROPRIATIONS-IN-AID	1,185.0		-		1,185.0	
	TOTAL HEAD 41051	2,114,151.0	-	22,302.0	-	2,136,453.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 42000
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>Salaries/Allowances - 2015/2016 Heads of Agreements 1,658,603.0 Outstanding Salaries/Allowances Arrears 1,366,467.0 Travel Allowances under 2015/2016 Heads of Agreements 281,585.0 GCT payments on purchases of goods and services 617,688.0</p>
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES						
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	80,547.0		4,650.0		85,197.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,508.0 22 Travel Expenses and Subsistence 2,142.0 4,650.0</p>
0002	Financial Management and Accounting Services	162,923.0		4,719.0		167,642.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>Compensation of Employees 3,708.0 22 Travel Expenses and Subsistence 1,011.0 4,719.0</p>
0003	Human Resource Management and Other Support Services	619,503.0		2,471,246.0		3,090,749.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,842,797.0 22 Travel Expenses and Subsistence 10,761.0 25 Use of Goods and Services 617,688.0 2,471,246.0</p>
0279	Administration of Internal Audit	27,814.0		2,592.0		30,406.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,416.0 22 Travel Expenses and Subsistence 1,176.0 2,592.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 42000
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P 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 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	43,136.0		4,502.0		47,638.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,168.0 22 Travel Expenses and Subsistence 1,334.0 4,502.0
0633	Technical Services	32,191.0		2,460.0		34,651.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,428.0 22 Travel Expenses and Subsistence 1,032.0 2,460.0
0917	Health Systems Improvements	17,006.0		1,260.0		18,266.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 420.0 22 Travel Expenses and Subsistence 840.0 1,260.0
0918	Project Planning and Implementation	17,067.0		4,431.0		21,498.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,372.0 22 Travel Expenses and Subsistence 1,059.0 4,431.0
0935	Health Services Planning and Integration	213,068.0		1,896.0		214,964.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,344.0 22 Travel Expenses and Subsistence 552.0 1,896.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 42000
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P 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 04 - STANDARDS AND REGULATIONS						
0912	Development and Monitoring of Standards and Regulations	71,875.0		4,617.0		76,492.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,939.0 22 Travel Expenses and Subsistence 2,678.0 4,617.0
2818	Enforcement and Compliance	22,000.0		150.0		22,150.0	Additional requirement for salaries <u>Additional</u> 27 Grants, Contributions & Subsidies 150.0
	SUB-PROGRAMME 05 - ENVIRONMENTAL MANAGEMENT						
0927	Waste Management Services	77,887.0		2,160.0		80,047.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,680.0 22 Travel Expenses and Subsistence 480.0 2,160.0
0928	HIV/AIDS Control Programme	361,635.0		4,446.0		366,081.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,664.0 22 Travel Expenses and Subsistence 1,782.0 4,446.0
0934	Health Promotion and Protection	416,476.0		9,117.0		425,593.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,032.0 22 Travel Expenses and Subsistence 3,085.0 9,117.0
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 22 - TRAINING OF HEALTH PROFESSIONALS						
0811	Training of Nurses - Kingston School of Nursing	54,074.0		1,050.0		55,124.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 426.0 22 Travel Expenses and Subsistence 624.0 1,050.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 42000
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0817	Training of Nurse Anaesthetists	11,212.0		360.0		11,572.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 72.0 22 Travel Expenses and Subsistence 288.0 <hr/> 360.0
0923	Post Graduate Training of Doctors	153,656.0		1,800.0		155,456.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,800.0
	SUB-FUNCTION 03 - OUTPATIENT SERVICES						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB-PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS						
0920	Emergency Medical Service	93,190.0		1,093.0		94,283.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 529.0 22 Travel Expenses and Subsistence 564.0 <hr/> 1,093.0
	SUB-FUNCTION 04 - HOSPITAL SERVICES						
	PROGRAMME 290 - PUBLIC HEALTH CARE PROGRAMME						
	SUB PROGRAMME 20 - DELIVERY OF HEALTH CARE SOUTH EAST REGIONAL HEALTH AUTHORITY (SERHA)						
0005	Direction and Administration	5,300,647.0		233,991.0		5,534,638.0	 <u>Additional</u> 27 Grants, Contributions and Subsidies 233,991.0
	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES						
	PROGRAMME 277 - HEALTH SERVICES SUPPORT						
	SUB PROGRAMME 26 - COMMON HEALTH CARE SERVICES						
0005	Direction and Administration	52,282.0		4,868.0		57,150.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,132.0 22 Travel Expenses and Subsistence 1,736.0 <hr/> 4,868.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 42000
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0916	National Laboratory Services	1,190,890.0		27,498.0		1,218,388.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22,496.0 22 Travel Expenses and Subsistence 5,002.0 27,498.0
	PROGRAMME 278 - FAMILY PLANNING						
	SUB PROGRAMME 20 - FAMILY PLANNING SUPPORT						
0005	Direction and Administration	158,158.0		6,256.0		164,414.0	Additional requirement for salaries <u>Additional</u> 27 Grants, Contributions and Subsidies 6,256.0
	PROGRAMME 290 - PUBLIC HEALTH CARE PROGRAMME						
	SUB PROGRAMME 20 - DELIVERY OF HEALTH CARE - SOUTH EAST REGIONAL HEALTH AUTHORITY (SERHA)						
0005	Direction and Administration	217,805.0		2,436.0		220,241.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,436.0
0919	Delivery of Health Services	14,823,804.0		518,211.0		15,342,015.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 440,476.0 22 Travel Expenses and Subsistence 77,735.0 518,211.0
0932	Jamaica/Cuba Ophthalmology Centre	57,368.0		1,776.0		59,144.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 624.0 22 Travel Expenses and Subsistence 1,152.0 1,776.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 42000
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0919	SUB PROGRAMME 21 - DELIVERY OF HEALTH CARE - NORTH EAST REGIONAL HEALTH AUTHORITY (NERHA) Delivery of Health Services	4,600,730.0		156,457.0		4,757,187.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 122,795.0 22 Travel Expenses and Subsistence 33,662.0 156,457.0
0919	SUB PROGRAMME 22 - WESTERN REGIONAL HEALTH AUTHORITY (WRHA) Delivery of Health Services	7,422,760.0		242,808.0		7,665,568.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 194,606.0 22 Travel Expenses and Subsistence 48,202.0 242,808.0
0919	SUB PROGRAMME 23 - SOUTHERN REGIONAL HEALTH AUTHORITY Delivery of Health Services	6,091,627.0		213,899.0		6,305,526.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 164,416.0 22 Travel Expenses and Subsistence 49,483.0 213,899.0
0005	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE SUB-PROGRAMME 22- REHABILITATION Direction and Administration	116,100.0		14,427.0		130,527.0	Additional requirement for salaries <u>Additional</u> 27 Grants, Contributions & Subsidies 14,427.0
	GROSS TOTAL	51,721,603.0	-	3,945,176.0	-	55,666,779.0	
	LESS APPROPRIATIONS-IN-AID	200,352.0				200,352.0	
	NET TOTAL HEAD 42000	51,521,251.0	-	3,945,176.0	-	55,466,427.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 42000B

and Title: Ministry of Health

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9418	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION - 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 277 - HEALTH SERVICES SUPPORT</p> <p>SUB PROGRAMME 20 - SURVEILLANCE, PREVENTION AND CONTROL OF DISEASES</p> <p>Transitional Funding Mechanism (TFM)</p>			315,385.0		315,385.0	<p>Requirement to cover expenditures which took place during FY 2015/2017</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 55,583.00</p> <p>22 Travel Expenses and Subsistence 10,853.00</p> <p>25 Use of Goods and Services 248,949.00</p> <p>315,385.00</p>
9340	<p>Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica</p>	501,254.0			244,532.0	256,722.0	<p>Revised requirement reflects a redistribution of fiscal space due to slower than programmed implementation of project activities</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 100,000.00</p> <p>31 Land (Nonproduced Assets) 100,000.00</p> <p>32 Fixed Assets (Capital Goods) 44,532.00</p> <p>244,532.00</p>
9476	<p>Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases</p>	6,855.0		8,145.0		15,000.0	<p>Additional requirement for completion of project close-out activities</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 8,145.00</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 42000B

and Title: Ministry of Health

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9481	Support to the National HIV/AIDS Response in Jamaica	623,999.0				623,999.0	Revised requirements to provide for travel expenses and purchase of additional anti-retroviral drugs
							<u>Reduction</u>
							21 Compensation of Employees 34,452.73
							32 Capital Goods 7,000.00
							41,452.73
							<u>Additional</u>
							22 Travel Expenses and Subsistence 34,452.73
							25 Use of Goods and Services 7,000.00
							41,452.73
							Net reduction -
	TOTAL HEAD 42000B	1,519,730.0	-	323,530.0	244,532.0	1,598,728.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 42034
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P 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 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 277 - HEALTH SERVICES SUPPORT</p> <p>SUB-PROGRAMME 20 - DELIVERY OF HEALTH SERVICES</p>						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>(a) 2015/2017 Wage and Allowances Agreement for the 2016/2017 Financial Year 19,668.0</p> <p>(b) New salary rates and arrears Paramedic Group 3,631.0</p> <p>(c) Additional for Statutory Payments 30,137.0</p> <p>(d) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement 3,062.0</p> <p>(e) Salary and Allowances arrears and new rates for Medical Consultants under the 2015/2016 Heads of Agreement 1,474.0</p> <p>(f) Travel Arrears 2,064.0</p> <p>(g) GCT payments on purchases of goods and services 19,024.0</p>
0891	Delivery of Services at Bellevue Hospital	1,283,271.0		118,686.0		1,401,957.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 53,910.00</p> <p>22 Travel Expenses and Subsistence 5,126.00</p> <p>24 Utilities and Communication Services 40,000.00</p> <p>25 Use of Goods and Services 19,650.0</p> <p>118,686.0</p>
0892	Rehabilitation and Community Health Services	62,100.0		1,000.0		63,100.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,000.0</p>
	TOTAL HEAD 42034	1,345,371.0	-	119,686.0	-	1,465,057.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 42035
and Title: Government Chemist

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0893	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 26 -COMMON HEALTH SERVICES Analytical and Testing Services	34,056.0		2,162.0		36,218.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>(1) 2015/2017 Wage and Allowances Agreement for the 2016/2017 Financial Year 1,115.0</p> <p>(2) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement 120.0</p> <p>(3) Travel Arrears 61.0</p> <p>(4) GCT payments on purchases of goods and services 866.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,115.0</p> <p>22 Travel Expenses and Subsistence 181.0</p> <p>25 Use of Goods and Services 866.0</p> <hr/> <p>2,162.0</p>
	TOTAL HEAD 42035	34,056.0	-	2,162.0	-	36,218.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>(a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 25,801.0</p> <p>(b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 17,058.0</p> <p>(c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement; 9,011.0</p> <p>(d) GCT Payments for purchases of goods and services 40,999.0</p>
	FUNCTION 01- GENERAL PUBLIC SERVICES						
	SUBFUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	50,778.0		1,277.0		52,055.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 912.0</p> <p>22 Travel Expenses and Subsistence 365.0</p> <hr/> <p>1,277.0</p>
0002	Financial Management and Accounting Services	5,893.0		143.0		6,036.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 72.0</p> <p>22 Travel Expenses and Subsistence 71.0</p> <hr/> <p>143.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	126,996.0		39,485.0		166,481.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,243.0 22 Travel Expenses and Subsistence 1,249.0 23 Rental of Property and Machinery 2,153.0 24 Utilities and Communication Services 2,431.0 25 Use of Goods and Services 29,521.0 32 Fixed Assets (Capital Goods) 888.0 <hr/> 39,485.0
0279	Administration of Internal Audit	11,493.0		444.0		11,937.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 108.0 22 Travel Expenses and Subsistence 336.0 <hr/> 444.0
2030	Communication and Public Relations	7,991.0		369.0		8,360.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 156.0 22 Travel Expenses and Subsistence 213.0 <hr/> 369.0
0005	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	83,064.0		1,336.0		84,400.0	Additional requirement 21 Compensation of Employees 363.0 22 Travel Expenses and Subsistence 903.0 25 Use of Goods and Services 5.0 32 Fixed Assets (Capital Goods) 65.0 <hr/> 1,336.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUBFUNCTION 01 - RECREATIONAL AND SPORTING SERVICES						
	PROGRAMME 501 - PROMOTION OF SPORTS						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	191,567.0		2,697.0		194,264.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 180.0 22 Travel Expenses and Subsistence 2,517.0 <hr/> 2,697.0
1827	SUB-PROGRAMME 20 - MANAGEMENT AND MAINTENANCE OF NATIONAL SPORTING FACILITIES						
	Management of Independence Park Ltd.	175,859.0		4,065.0		179,924.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,296.0 22 Travel Expenses and Subsistence 1,632.0 24 Utilities and Communication Services 1,137.0 <hr/> 4,065.0
	Grant to Trelawny Stadium	54,807.0		176.0		54,983.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 176.0
	SUB-PROGRAMME 21 - COORDINATION AND MANAGEMENT						
0005	Direction and Administration	123,360.0		4,750.0		128,110.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,943.0 22 Travel Expenses and Subsistence 1,867.0 24 Utilities and Communication Services 16.0 25 Use of Goods and Services 795.0 32 Fixed Assets (Capital Goods) 129.0 <hr/> 4,750.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-PROGRAMME 22 - ANTI-DOPING OPERATIONS Direction and Administration	3,300.0		5,989.0		9,289.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 5,989.0
1634	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUBFUNCTION 02 - ART AND CULTURAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Culture, Entertainment and Creative Industries	29,371.0		1,171.0		30,542.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 840.0 22 Travel Expenses and Subsistence 252.0 23 Rental of Property and Machinery 25.0 25 Use of Goods and Services 40.0 27 Grants, Contributions and Subsidies 14.0 1,171.0
0005	PROGRAMME 004 -REGIONAL AND INTERNATIONAL COOPERATION SUB-PROGRAMME 08 - INTERNATIONAL ORGANISATIONS Direction and Administration	31,600.0		6,283.0		37,883.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,600.0 22 Travel Expenses and Subsistence 2,668.0 24 Utilities and Communication Services 4.0 25 Use of Goods and Services 11.0 6,283.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION	95,289.0		17,232.0		112,521.0	
	SUBFUNCTION 02 - ART AND CULTURAL SERVICES						
	PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE						
	SUB-PROGRAMME 20 - PRESERVATION OF ARTS, HERITAGE AND CULTURE						
	Direction and Administration						Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 146.0
							24 Utilities and Communication Services 14,049.0
							25 Use of Goods and Services 3,033.0
							32 Fixed Assets (Capital Goods) 4.0
							<hr/> 17,232.0
1600	Museum Administration	63,805.0		2,460.0		66,265.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 90.0
							24 Utilities and Communication Services 1,844.0
							25 Use of Goods and Services 526.0
							<hr/> 2,460.0
1603	Research on and Preservation of Indigenous Flora and Fauna	38,762.0		329.0		39,091.0	Additional requirement
							<u>Additional</u>
							24 Utilities and Communication Services 10.0
							25 Use of Goods and Services 319.0
							<hr/> 329.0
1604	Preservation and Promotion of Artifacts	64,965.0		10,881.0		75,846.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 174.0
							23 Rental of Property and Machinery 42.0
							24 Utilities and Communication Services 9,697.0
							25 Use of Goods and Services 968.0
							<hr/> 10,881.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1605	Art form - Knowledge and Skills Development	32,980.0		808.0		33,788.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 540.0 25 Use of Goods and Services 268.0 808.0
1606	Cultural Heritage - Documentation, Preservation and Dissemination	29,432.0		1,098.0		30,530.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 1,000.0 25 Use of Goods and Services 98.0 1,098.0
1641	Performing Arts - Regional Exposure	15,000.0		190.0		15,190.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 190.0
8918	Marcus Garvey - Preservation of Legacy	19,001.0		1,220.0		20,221.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 969.0 25 Use of Goods and Services 251.0 1,220.0
0005	SUB-PROGRAMME 21 - PROTECTION OF NATIONAL HERITAGE Direction and Administration	95,727.0		704.0		96,431.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 335.0 24 Utilities and Communication Services 369.0 704.0
1608	Protection of National Monuments and Sites	60,015.0		959.0		60,974.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 650.0 22 Travel Expenses and Subsistence 187.0 24 Utilities and Communication Services 122.0 959.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1609	Heritage Research and Information	48,186.0		342.0		48,528.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 342.0
0005	SUB-PROGRAMME 22 - CULTURAL DEVELOPMENT Direction and Administration	239,235.0		14,386.0		253,621.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,974.0 22 Travel Expenses and Subsistence 4,322.0 23 Rental of Property and Machinery 64.0 24 Utilities and Communication Services 3,520.0 25 Use of Goods and Services 2,477.0 32 Fixed Assets (Capital Goods) 29.0 <hr/> 14,386.0
1610	Development of Cultural Activities	105,130.0		7,721.0		112,851.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,517.0 22 Travel Expenses and Subsistence 3,948.0 23 Rental of Property and Machinery 115.0 24 Utilities and Communication Services 1,720.0 25 Use of Goods and Services 421.0 <hr/> 7,721.0
1611	Promotion of Cultural Activities	27,700.0		27.0		27,727.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 8.0 25 Use of Goods and Services 19.0 <hr/> 27.0
1612	Celebration of National Events	147,755.0		15,326.0		163,081.0	Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 4,653.0 25 Use of Goods and Services 10,673.0 <hr/> 15,326.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 451 - PUBLIC LIBRARIES						
	SUB-PROGRAMME 21 - PUBLIC LIBRARY SERVICE						
	Direction and Administration	83,362.0		859.0		84,221.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 196.0 24 Utilities and Communication Services 353.0 25 Use of Goods and Services 198.0 32 Fixed Assets (Capital Goods) 112.0 <hr/> 859.0
1616	Organizing and Preserving Materials	48,440.0		1,288.0		49,728.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 136.0 24 Utilities and Communication Services 60.0 25 Use of Goods and Services 1,050.0 32 Fixed Assets (Capital Goods) 42.0 <hr/> 1,288.0
0005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUBFUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 467 - PRODUCTION AND MARKETING OF RADIO AND TELEVISION PROGRAMMES						
	SUB-PROGRAMME 20 - CREATIVE PRODUCTION AND TRAINING						
	Direction and Administration	49,863.0		1,680.0		51,543.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,680.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES	240,870.0		10,070.0		250,940.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,091.0 22 Travel Expenses and Subsistence 4,112.0 23 Rental of Property and Machinery 190.0 24 Utilities and Communication Services 530.0 25 Use of Goods and Services 120.0 32 Fixed Assets (Capital Goods) 27.0 <hr/> 10,070.0
	SUBFUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL AND WELFARE SERVICES						
	SUB-PROGRAMME 27 - GENDER WELFARE (FORMERLY WOMEN'S WELFARE)						
	Direction and Administration						
GROSS TOTAL		2,628,964.0	-	155,765.0	-	2,784,729.0	
LESS APPROPRIATIONS-IN-AID		267,327.0		-		267,327.0	
TOTAL HEAD 46000		2,361,637.0	-	155,765.0	-	2,517,402.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 50000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>	74,459.0		14,529.0		88,988.0	<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 39,641.0</p> <p>b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 64,944.0</p> <p>c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 31,090.0</p> <p>d) GCT payments on purchases of goods and services 146,093.0</p>
	Direction and Management						<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,471.0</p> <p>22 Travel Expenses and Subsistence 7,358.0</p> <p>14,829.0</p> <p><u>Reduction</u></p> <p>27 Grants, Contributions and Subsidies 300.0</p> <p>Net additional 14,529.0</p>
0002	Financial Management and Accounting Services	20,311.0			1,190.0	19,121.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,000.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 810.0</p> <p>Net reduction 1,190.0</p>

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0003	Human Resource Management and Other Support Services	161,638.0			1,048.0	160,590.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,990.0 <u>Additional</u> 22 Travel Expenses and Subsistence 4,945.0 24 Utilities and Communication Services (GCT) 1,017.0 25 Use of Goods and Services (GCT) 480.0 32 Fixed Assets (Capital Goods) 1,500.0 7,942.0 Net reduction 1,048.0
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
0005	Direction and Administration	45,702.0			15,050.0	30,652.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,200.0 22 Travel Expenses and Subsistence 4,850.0 15,050.0
0470	Technology Administration	8,529.0			1,300.0	7,229.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,300.0
1036	Policy Formulation, Implementation, Monitoring and Evaluation	15,366.0			8,400.0	6,966.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,400.0 22 Travel Expenses and Subsistence 1,000.0 8,400.0

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1068	Hazardous Substances Regulation	30,000.0			14,500.0	15,500.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,000.0 22 Travel Expenses and Subsistence 2,500.0 14,500.0
0005	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION SUB PROGRAMME 01- GENERAL ADMINISTRATION Direction and Administration	319,391.0		34,495.0		353,886.0	Additional requirement. Adjustments to Utilities and Communication Services to facilitate payment of GCT (\$0.317m) and reallocation to Travel Expenses and Subsistence (\$1.5m) <u>Additional</u> 21 Compensation of Employees 7,000.0 22 Travel Expenses and Subsistence 6,500.0 25 Use of Goods and Services (AIA-\$15m, GCT-\$7.178m) 22,178.0 35,678.0 <u>Reduction</u> 24 Utilities and Communication Services 1,183.0 Net additional 34,495.0
0005	PROGRAMME 302 - REGULATION OF COMMERCE SUB PROGRAMME 01- GENERAL ADMINISTRATION Direction and Administration	299,932.0		6,137.0		306,069.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,445.0 24 Utilities and Communication Services (GCT) 297.0 25 Use of Goods and Services (GCT) 4,285.0 8,027.0 <u>Reduction</u> 21 Compensation of Employees 1,890.0 Net additional 6,137.0

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0005	SUB PROGRAMME 03- TECHNICAL ADMINISTRATION Direction and Administration	20,460.0			7,382.0	13,078.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,944.0 22 Travel Expenses and Subsistence 1,438.0 7,382.0
1070	Cannabis Licensing	60,000.0			4,500.0	55,500.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 1,500.0 4,500.0
0005	PROGRAMME 303 - CONSUMER PROTECTION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	213,450.0			2,423.0	211,027.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,897.0 <u>Additional</u> 22 Travel Expenses and Subsistence 4,194.0 24 Utilities and Communication Services (GCT) 722.0 25 Use of Goods and Services (GCT) 1,558.0 6,474.0 Net reduction 2,423.0
1017	Food Protection, Inspection and Disinfestation Services	58,041.0		15,247.0		73,288.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,617.0 22 Travel Expenses and Subsistence 7,630.0 15,247.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 304 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS						
	SUB PROGRAMME 20 - ADMINISTRATION OF INTELLECTUAL PROPERTY LAWS						
	Direction and Administration	92,754.0			10,404.0	82,350.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 12,000.0 22 Travel Expenses and Subsistence 1,376.0 13,376.0 <u>Additional</u> 25 Use of Goods and Services (GCT) 2,972.0 Net reduction 10,404.0
0005	PROGRAMME 306 - ADMINISTRATION OF INSOLVENCY						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	76,276.0			13,414.0	62,862.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 8,000.0 22 Travel Expenses and Subsistence 5,673.0 13,673.0 <u>Additional</u> 24 Utilities and Communication Services (GCT) 27.0 25 Use of Goods and Services (GCT) 232.0 259.0 Net reduction 13,414.0

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0001	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	57,105.0		7,841.0		64,946.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 9,939.0 25 Use of Goods and Services (GCT) 902.0 <hr/> 10,841.0 <u>Reduction</u> 21 Compensation of Employees 3,000.0 Net additional 7,841.0
0002	Financial Management and Accounting Services	84,210.0		8,452.0		92,662.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,500.0 22 Travel Expenses and Subsistence 2,780.0 25 Use of Goods and Services (GCT) 1,172.0 <hr/> 8,452.0
0279	Administration of Internal Audit	35,130.0		4,661.0		39,791.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 483.0 22 Travel Expenses and Subsistence 3,893.0 25 Use of Goods and Services (GCT) 285.0 <hr/> 4,661.0

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0633	Technical Services	13,883.0		9,847.0		23,730.0	<div>Additional requirement. Adjustments to Use of Goods and Services to facilitate payment of GCT (\$0.076m) and reallocation to Fixed Assets (\$0.25m)</div> <div><div>Additional</div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>671.0</div></div><div><div>32</div><div>Fixed Assets (Capital Goods)</div><div>9,750.0</div></div><div>10,421.0</div></div> <div><div>Reduction</div><div><div>21</div><div>Compensation of Employees</div><div>400.0</div></div><div><div>25</div><div>Use of Goods and Services</div><div>174.0</div></div><div>574.0</div></div> <div><div>Net additional</div><div>9,847.0</div></div>
2004	Project Management and Coordination	14,641.0		521.0		15,162.0	<div>Additional requirement</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>140.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>358.0</div></div><div><div>25</div><div>Use of Goods and Services (GCT)</div><div>23.0</div></div><div>521.0</div></div>
0003	SUB PROGRAMME 23 - POLICY COORDINATION AND ADMINISTRATION Human Resource Management and Other Support Services	78,794.0		7,837.0		86,631.0	<div>Additional requirement</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>2,235.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>3,306.0</div></div><div><div>25</div><div>Use of Goods and Services (GCT)</div><div>2,296.0</div></div><div>7,837.0</div></div>

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0017	Training	36,383.0		36.0		36,419.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 207.0 24 Utilities and Communication Services (GCT) 483.0 25 Use of Goods and Services (GCT) 566.0 <hr/> 1,256.0 <u>Reduction</u> 21 Compensation of Employees 1,220.0 Net additional 36.0
0228	Corporate and Strategic Planning	7,794.0		1,422.0		9,216.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 561.0 22 Travel Expenses and Subsistence 861.0 <hr/> 1,422.0
1520	Information and Communication Technology Services (ICTS)	28,563.0		2,313.0		30,876.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,180.0 25 Use of Goods and Services (GCT) 1,133.0 <hr/> 2,313.0
2136	Facilities and Property Management	296,871.0		49,091.0		345,962.0	Additional requirement. Adjustments to Use of Goods and Services to facilitate payment of GCT (\$31.744m) and reallocation to acquire two motor vehicles (\$17.5m) <u>Additional</u> 22 Travel Expenses and Subsistence 1,398.0 24 Utilities and Communication Services (GCT) 18,284.0 25 Use of Goods and Services 14,244.0 32 Fixed Assets (Capital Goods) 17,500.0 <hr/> 51,426.0 <u>Reduction</u> 21 Compensation of Employees 2,335.0 Net additional 49,091.0

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0005	PROGRAMME 003 - RESEARCH AND DEVELOPMENT						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	26,151.0		6,623.0		32,774.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,623.0
2013	Research Station Management	91,244.0		24,053.0		115,297.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 18,322.0
							22 Travel Expenses and Subsistence 1,823.0
							24 Utilities and Communication Services (GCT) 3,908.0
							24,053.0
2015	SUB PROGRAMME 20 - LIVESTOCK RESEARCH AND IMPROVEMENT						
	Animal Breeding and Husbandry	85,545.0		10,092.0		95,637.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,592.0
							25 Use of Goods and Services (AIA) 2,000.0
							32 Fixed Assets (Capital Goods) (AIA) 2,500.0
							10,092.0
0012	SUB PROGRAMME 21 - CROP RESEARCH AND DEVELOPMENT						
	Agricultural and Horticultural Services	35,188.0		12,477.0		47,665.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 10,806.0
							22 Travel Expenses and Subsistence 771.0
							25 Use of Goods and Services (AIA) 900.0
							12,477.0

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2007	Banana Breeding	87,015.0		5,063.0		92,078.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,123.0 22 Travel Expenses and Subsistence 1,842.0 24 Utilities and Communication Services (GCT) 566.0 25 Use of Goods and Services (GCT) 1,532.0 5,063.0
2080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	10,000.0		666.0		10,666.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (GCT) 666.0
	SUB PROGRAMME 22 - PLANT PROTECTION AND APICULTURE						
0112	Epidemiology and Surveillance	45,354.0		7,263.0		52,617.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,614.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 3,351.0 Net additional 7,263.0
	SUB PROGRAMME 24 - POST ENTRY PLANT QUARANTINE						
0019	Phytosanitary Research	14,167.0		718.0		14,885.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 718.0

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0005	PROGRAMME 108 - AGRICULTURAL EXTENSION SERVICES						
	SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION						
	Direction and Administration	82,497.0		11,129.0		93,626.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,928.0 22 Travel Expenses and Subsistence 4,201.0 11,129.0
0170	Production Incentives	180,230.0		973.0		181,203.0	Additional requirement. Adjustments to Use of Goods and Services to facilitate payment of GCT (\$1.973m) and reallocation to Travel Expenses and Subsistence (\$3m) <u>Additional</u> 22 Travel Expenses and Subsistence 6,000.0 <u>Reduction</u> 25 Use of Goods and Services 1,027.0 32 Fixed Assets (Capital Goods) 4,000.0 5,027.0 Net additional 973.0
0005	SUB PROGRAMME 26 - RURAL DEVELOPMENT						
	Direction and Administration	260,852.0		37,490.0		298,342.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,833.0 22 Travel Expenses and Subsistence 2,922.0 24 Utilities and Communication Services (GCT) 3,344.0 25 Use of Goods and Services (GCT) 26,391.0 37,490.0

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0164	Extension Services	1,044,800.0		62,715.0		1,107,515.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 27,385.0 22 Travel Expenses and Subsistence 19,427.0 24 Utilities and Communication Services (GCT) 4,140.0 25 Use of Goods and Services (AIA-\$3.5m, GCT-\$8.263m) 11,763.0 62,715.0
	PROGRAMME 112 - AGRICULTURAL PLANNING AND POLICY						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	40,759.0		123.0		40,882.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,975.0 24 Utilities and Communication Services (GCT) 85.0 25 Use of Goods and Services (GCT) 1,063.0 5,123.0 <u>Reduction</u> 21 Compensation of Employees 5,000.0 Net additional 123.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	16,530.0		4,632.0		21,162.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,859.0 22 Travel Expenses and Subsistence 1,647.0 25 Use of Goods and Services (GCT) 126.0 4,632.0
0230	Economic Planning	19,683.0		69.0		19,752.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (GCT) 69.0

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0005	SUB PROGRAMME 20 - AGRICULTURAL MARKETING AND PRODUCE INSPECTION Direction and Administration	85,590.0		5,038.0		90,628.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,038.0
2036	Agricultural Marketing	78,772.0		8,593.0		87,365.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 906.0 22 Travel Expenses and Subsistence 7,452.0 24 Utilities and Communication Services (GCT) 25.0 25 Use of Goods and Services (GCT) 210.0 8,593.0
2079	PROGRAMME 119 - PRAEDIAL LARCENY PREVENTION SUB PROGRAMME 20 - PREVENTION OF AGRICULTURAL THEFT Praedial Larceny Deterrence	11,887.0		3,975.0		15,862.0	Additional requirement. Adjustments to Use of Goods and Services to facilitate payment of GCT (\$0.006m) and reallocation to Travel Expenses and Subsistence (\$1.9m) <u>Additional</u> 22 Travel Expenses and Subsistence 5,869.0 <u>Reduction</u> 25 Use of Goods and Services 1,894.0 Net additional 3,975.0

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0142	PROGRAMME 120 - PLANT QUARANTINE AND FOOD SAFETY						
	SUB PROGRAMME 20 - QUARANTINE SERVICES AND PRODUCE INSPECTION						
	Plant Quarantine and Produce Inspection	237,836.0		12,502.0		250,338.0	Additional requirement. Adjustments to Use of Goods and Services to facilitate payment of GCT (\$4.429m) and reallocation to Activity 0633 - Technical Services (\$2m)
							<u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 8,283.0 24 Utilities and Communication Services (AIA-\$2m, GCT-\$1.79m) 3,790.0 25 Use of Goods and Services 2,429.0 <hr/> 14,502.0 <u>Reduction</u> 21 Compensation of Employees 2,000.0 Net additional 12,502.0
2077	Food Safety Modernisation	11,235.0		98.0		11,333.0	Additional requirement
							<u>Additional</u> 25 Use of Goods and Services (GCT) 98.0
0005	PROGRAMME 121 - ZOOS AND GARDENS						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	25,783.0		4,049.0		29,832.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 2,381.0 22 Travel Expenses and Subsistence 1,324.0 24 Utilities and Communication Services (GCT) 91.0 25 Use of Goods and Services (GCT) 253.0 <hr/> 4,049.0

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0005	PROGRAMME 122 - FISHERIES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	45,686.0			4,648.0	41,038.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 4,094.0 22 Travel Expenses and Subsistence 554.0 25 Use of Goods and Services 466.0 <hr/> 5,114.0 <u>Additional</u> 29 Awards and Social Assistance 466.0 Net reduction 4,648.0
0005	SUB PROGRAMME 20 - MANAGEMENT AND DEVELOPMENT OF FISHERIES						
	Direction and Administration	24,757.0			10,977.0	13,780.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 10,423.0 22 Travel Expenses and Subsistence 554.0 <hr/> 10,977.0
0181	Management and Development of Capture Fisheries	84,896.0		17,269.0		102,165.0	Additional requirement includes \$0.971m and \$4.128m for GCT payments for utilities and goods and services respectively <u>Additional</u> 21 Compensation of Employees 10,952.0 24 Utilities and Communication Services (AIA-\$3.8m) 4,771.0 25 Use of Goods and Services (AIA-\$0.77m) 4,898.0 <hr/> 20,621.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 3,352.0 Net additional 17,269.0

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0182	Management and Development of Aquaculture	42,753.0		13,613.0		56,366.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,685.0 24 Utilities and Communication Services (AIA) 3,800.0 25 Use of Goods and Services (AIA-\$0.2m, GCT-\$0.928m) 1,128.0 13,613.0
	PROGRAMME 123 - VETERINARY SERVICES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	241,372.0		8,306.0		249,678.0	Additional requirement. Adjustments to Use of Goods and Services to facilitate payment of GCT (\$2.518m) and reallocation to Activity 0633 - Technical Services (\$3.5m) <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 8,000.0 24 Utilities and Communication Services (AIA-\$1.542m, GCT-\$) 2,207.0 32 Fixed Assets (Capital Goods) (AIA) 7,081.0 17,288.0 <u>Reduction</u> 21 Compensation of Employees 8,000.0 25 Use of Goods and Services 982.0 8,982.0 Net additional 8,306.0
	SUB PROGRAMME 22 - FIELD OPERATIONS AND ANIMAL FERTILITY						
2127	National Animal Identification and Traceability	10,602.0		336.0		10,938.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 326.0 25 Use of Goods and Services (GCT) 10.0 336.0

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2132	Disease Surveillance and Emergency Disease Preparedness	4,588.0		33.0		4,621.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services (GCT) 33.0
	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	65,040.0		5,017.0		70,057.0	Additional requirement. Adjustments to Utilities and Communication Services to facilitate payment of GCT (\$0.171m) and reallocation to Use of Goods and Services (\$1.8m)
							<u>Additional</u>
							21 Compensation of Employees 880.0
							22 Travel Expenses and Subsistence 3,110.0
							25 Use of Goods and Services (GCT-\$0.856m) 2,656.0
							6,646.0
							<u>Reduction</u>
							24 Utilities and Communication Services 1,629.0
							Net additional 5,017.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 50000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 02 - COMMUNITY DEVELOPMENT						
	PROGRAMME 478 - COOPERATIVE SERVICES						
	SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						
	Direction and Administration	101,860.0		1,087.0		102,947.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 5,000.0
							24 Utilities and Communication Services (GCT) 119.0
							25 Use of Goods and Services (GCT) 168.0
							<u>5,287.0</u>
							<u>Reduction</u>
							21 Compensation of Employees 4,200.0
							Net additional 1,087.0
0005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB FUNCTION 05 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 500 - YOUTH DEVELOPMENT						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	223,088.0		9,949.0		233,037.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 8,000.0
							22 Travel Expenses and Subsistence 1,500.0
							24 Utilities and Communication Services (GCT) 449.0
							<u>9,949.0</u>
	GROSS TOTAL HEAD	5,854,618.0	-	436,380.0	95,236.0	6,195,762.0	
	LESS APPROPRIATIONS IN-AID	463,423.0		59,376.0	-	522,799.0	
	NET TOTAL HEAD 50000	5,391,195.0	-	377,004.0	95,236.0	5,672,963.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 50000A
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0170	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 108 - AGRICULTURAL EXTENSION SERVICES						
	SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION						
	Production Incentives	189,000.0		250,000.0		439,000.0	Additional requirement to facilitate production activities at the Monymusk Sugar Estate
							<u>Additional</u> 27 Grants, Contributions and Subsidies 250,000.0
2039	PROGRAMME 110 - AGRO INDUSTRIES						
	SUB PROGRAMME 20 - SUGAR						
	Sugar Transformation Unit	2,388,269.0			250,000.0	2,138,269.0	Revised requirement due to reallocation to Production Incentives to support production activities at the Monymusk Sugar Estate
							<u>Reduction</u> 27 Grants, Contributions and Subsidies 250,000.0
	TOTAL HEAD 50000A	2,827,269.0	-	250,000.0	250,000.0	2,827,269.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 50000B
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P 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 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 108 - AGRICULTURAL EXTENSION SERVICES						
	SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION						
9348	Agricultural Competitiveness Programme	465,789.0			44,088.0	421,701.0	Revised requirement due to delay in project implementation
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 44,088.0
9423	Jamaica Banana Accompanying Measures	143,595.0		3,177.0		146,772.0	Additional requirement for Consolidated Fund Payment
							<u>Additional</u>
							25 Use of Goods and Services 3,177.0
	PROGRAMME 122 - FISHERIES						
	SUB PROGRAMME 20 - MANAGEMENT AND DEVELOPMENT OF FISHERIES						
9480	Promoting Community Based Climate Resilience in the Fisheries Sector	12,939.0		6,000.0		18,939.0	Additional requirement to facilitate payments for consultancy services.
							<u>Additional</u>
							25 Use of Goods and Services 6,000.0

Head No. 50000B
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries
(Capital - Multilateral/Bilateral Programmes)

Head No. 50000B

50000B -186

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES	113,636.0		12,762.0		126,398.0	Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUBFUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						(a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 34,701.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						(b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 16,854.0
0001	SUB PROGRAMME 01 - GENERAL ADMINISTRATION	113,636.0		12,762.0		126,398.0	(c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement; 15,359.0
	Direction and Management						(d) GCT payments on purchases of goods and services 137,978.0
							Additional requirement
0002	Financial Management and Accounting Services	42,909.0		4,616.0		47,525.0	<u>Additional</u>
							22 Travel Expenses and Subsistence (GCT - \$0.049m) 4,049.0
							24 Utilities and Communication Services (GCT) 358.0
0003	Human Resource Management and Other Support Services	154,781.0		29,572.0		184,353.0	25 Use of Goods and Services (GCT) 164.0
							32 Fixed Assets (Capital Goods) (GCT) 8,191.0
							<u>12,762.0</u>
0002	Financial Management and Accounting Services	42,909.0		4,616.0		47,525.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,000.0
0003	Human Resource Management and Other Support Services	154,781.0		29,572.0		184,353.0	22 Travel Expenses and Subsistence 585.0
							24 Utilities and Communication Services (GCT) 31.0
							<u>4,616.0</u>
0003	Human Resource Management and Other Support Services	154,781.0		29,572.0		184,353.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,150.0
0003	Human Resource Management and Other Support Services	154,781.0		29,572.0		184,353.0	22 Travel Expenses and Subsistence (GCT - \$0.824m) 3,929.0
							23 Rental of Property and Machinery (GCT) 852.0
							24 Utilities and Communication Services (GCT) 1,324.0
0003	Human Resource Management and Other Support Services	154,781.0		29,572.0		184,353.0	25 Use of Goods and Services (GCT) 10,989.0
							32 Fixed Assets (Capital Goods) (GCT) 9,328.0
							<u>29,572.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	19,291.0		35.0		19,326.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services (GCT) 33.0 25 Use of Goods and Services (GCT) 2.0 35.0
1662	Public Relations	8,906.0		174.0		9,080.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 100.0 24 Utilities and Communication Services (GCT) 6.0 25 Use of Goods and Services (GCT) 68.0 174.0
SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION							
0005	Direction and Administration	1,612,824.0		58,337.0		1,671,161.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,897.0 24 Utilities and Communication Services (GCT) 23,779.0 25 Use of Goods and Services (GCT) 30,661.0 58,337.0
0470	Technology Administration	157,230.0		1,650.0		158,880.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services (GCT) 15.0 25 Use of Goods and Services (GCT) 25.0 32 Fixed Assets (Capital Goods) (GCT) 1,610.0 1,650.0
1036	Policy Formulation, Implementation, Monitoring and Evaluation	30,997.0		855.0		31,852.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 800.0 24 Utilities and Communication Services (GCT) 33.0 25 Use of Goods and Services (GCT) 22.0 855.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUB PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS</p> <p>Direction and Administration</p>	13,694.0		3,023.0		16,717.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,000.0</p> <p>24 Utilities and Communication Services (GCT) 23.0</p> <p align="right">3,023.0</p>
0633	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 04 - FUEL AND ENERGY</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 03-TECHNICAL ADMINISTRATION</p> <p>Technical Services</p>	37,525.0		2,100.0		39,625.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence (GCT- \$0.001m) 1,835.0</p> <p>24 Utilities and Communication Services (GCT) 248.0</p> <p>25 Use of Goods and Services (GCT) 17.0</p> <p align="right">2,100.0</p>
0007	<p>PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION</p> <p>SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS</p> <p>Membership Fees, Grants and Contributions</p>	6,560.0		5,680.0		12,240.0	<p>Additional requirement to meet outstanding obligations to the International Atomic Energy Agency (IAEA) \$5.0m, Caribbean Energy Information Systems (CEIS) \$0.030m, and International Renewable Energy Agency (IRENA) \$0.650m.</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 5,680.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 700 - ELECTRIFICATION SERVICES						
	SUB PROGRAMME 20 - LICENSING AND INSPECTION						
0005	Direction and Administration	546,247.0		35,888.0		582,135.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,522.0 22 Travel Expenses and Subsistence 16,734.0 23 Rental of Property and Machinery (GCT) 477.0 24 Utilities and Communication Services (GCT) 839.0 25 Use of Goods and Services (GCT) 11,658.0 32 Fixed Assets (Capital Goods) (GCT) 658.0 <u>35,888.0</u>
2602	Electrical Inspection and Evaluation	9,998.0		1,099.0		11,097.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 433.0 23 Rental of Property and Machinery (GCT) 107.0 24 Utilities and Communication Services (GCT) 9.0 25 Use of Goods and Services (GCT) 550.0 <u>1,099.0</u>
0005	SUBFUNCTION 11 - POSTAL SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
0005	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
	Direction and Administration	32,337.0		6,329.0		38,666.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,881.0 22 Travel Expenses and Subsistence (GCT - \$0.006m) 1,266.0 24 Utilities and Communication Services (GCT) 14.0 25 Use of Goods and Services (GCT) 168.0 <u>6,329.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUBFUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 254 - DELIVERY OF TECHNICAL/ VOCATIONAL EDUCATION SUB PROGRAMME 25 - SECONDARY SCHOOLS Direction and Administration	102,515.0		8,453.0		110,968.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,762.0 22 Travel Expenses and Subsistence 490.0 24 Utilities and Communication Services (GCT) 842.0 25 Use of Goods and Services (GCT) 4,804.0 <hr/> 11,898.0 <u>Reduction</u> 23 Rental of Property and Machinery 3,445.0 Net additional 8,453.0
	SUBFUNCTION 15 SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration						Additional requirement <u>Additional</u> 24 Utilities and Communication Services (GCT) 517.0 25 Use of Goods and Services (GCT) 8,206.0 <hr/> 8,723.0 <u>Reduction</u> 21 Compensation of Employees 5,505.0 Net additional 3,218.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 56000
and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2115	Research Administration	74,129.0		4,947.0		79,076.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,272.0</p> <p>24 Utilities and Communication Services (GCT) 731.0</p> <p>25 Use of Goods and Services (GCT) 444.0</p> <p>32 Fixed Assets (Capital Goods) (GCT) 2,300.0</p> <hr/> <p>6,747.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 1,800.0</p> <p>Net additional 4,947.0</p>
2116	Promotion and Distribution of Products	26,187.0		2,940.0		29,127.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,000.0</p> <p>25 Use of Goods and Services (GCT) 940.0</p> <hr/> <p>2,940.0</p>
2119	Information Services	66,406.0		5,696.0		72,102.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,000.0</p> <p>22 Travel Expenses and Subsistence 184.0</p> <p>25 Use of Goods and Services (GCT) 1,618.0</p> <p>32 Fixed Assets (Capital Goods) (GCT) 2,894.0</p> <hr/> <p>5,696.0</p>
2120	Process Development	130,063.0		8,613.0		138,676.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,500.0</p> <p>24 Utilities and Communication Services (GCT) 4,113.0</p> <hr/> <p>8,613.0</p>
2121	Product Research and Development	109,271.0		3,604.0	m	112,875.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services (GCT) 2,648.0</p> <p>25 Use of Goods and Services (GCT) 2,951.0</p> <hr/> <p>5,599.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,995.0</p> <p>Net additional 3,604.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	21,742.0		5,712.0		27,454.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,881.0 24 Utilities and Communication Services (GCT) 109.0 25 Use of Goods and Services (GCT) 1,722.0 5,712.0
	GROSS TOTAL HEAD	3,435,174.0		205,303.0	-	3,640,477.0	
	LESS APPROPRIATIONS -IN-AID	179,151.0				179,151.0	
	NET TOTAL HEAD 56000	3,256,023.0		205,303.0	-	3,461,326.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

HEAD No. 56000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9372	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
	Energy Efficiency and Conservation Programme	361,520.0			76,520.0	285,000.0	Revised requirement due to slower than programmed project implementation
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 76,520.0
	GROSS TOTAL HEAD	1,061,520.0		-	76,520.0	985,000.0	
	LESS APPROPRIATION-IN-AID	700,000.0				700,000.0	
	NET TOTAL HEAD 56000A	361,520.0	-	-	76,520.0	285,000.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 56000B
and Title: Ministry of Science, Energy and Technology
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9431	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
9431	Enhancing the ICT Regulatory Environment			2,585.0		2,585.0	Requirement to meet prior year expenses
							<u>Additional</u>
							25 Use of Goods and Services 2,585.0
9353	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 -ENERGY CONSERVATION AND MANAGEMENT						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
9353	Energy Security and Efficiency Enhancement Project	359,704.0				359,704.0	Revised requirement
							<u>Additional</u>
							21 Compensation of Employees 393.0
							22 Travel Expenses and Subsistence 46.0
							24 Utilities and Communication Services 72.0
							25 Use of Goods and Services 58,489.0
							59,000.0
							<u>Reduction</u>
							42 Loans 59,000.0
							Net additional -
9400	Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	7,199.0		1,211.0		8,410.0	Additional requirement due to prior year expenditures
							<u>Additional</u>
							25 Use of Goods and Services 1,211.0

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9469	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGY SERVICES	192,100.0			80,000.00	112,100.0	Revised requirement due to slower than programmed project implementation. <u>Reduction</u> 25 Use of Goods and Services 61,632.0 32 Fixed Assets (Capital Goods) 18,368.0 80,000.0
	PROGRAMME 003 - RESEARCH AND DEVELOPMENT						
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
	Youth Employment in Digital and Creative Industries						
TOTAL HEAD 56000B		626,947.0		3,796.0	80,000.0	550,743.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 56039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 04 - ECONOMIC AFFAIRS						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 11 - POSTAL SERVICES						(a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 38,928.0
	PROGRAMME 002 - TRAINING						(b) New rates for travelling effective April 2016 under the 2015/2016 Heads of Agreement; 6,420.0
	SUB PROGRAMME 04 -INSERVICE TRAINING						(c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement. 2,784.0
	Direction and Administration	14,707.0		341.0		15,048.0	(d) GCT payments on purchases of goods and services 29,722.0
2228	PROGRAMME 555 - POSTAL OPERATIONS AND DELIVERY SERVICES						Additional requirement
	SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES						<u>Additional</u>
	Postal Delivery Services	788,767.0		27,097.0		815,864.0	21 Compensation of Employees 171.0
							22 Travel Expenses and Subsistence 170.0
							341.0
0005	SUB PROGRAMME 21 - POSTAL ADMINISTRATION						Additional requirement.
	Direction and Administration	272,074.0		25,785.0		297,859.0	<u>Additional</u>
							21 Compensation of Employees 17,438.0
							22 Travel Expenses and Subsistence 4,003.0
							24 Utilities and Communication Services (GCT) 5,656.0
							27,097.0
							Additional requirement.
							<u>Additional</u>
							21 Compensation of Employees 3,600.0
							22 Travel Expenses and Subsistence 1,909.0
							24 Utilities and Communication Services (GCT) 3,458.0
							25 Use of Goods and Services (GCT) 16,818.0
							25,785.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 56039

and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0204	Information and Technology Services	17,961.0		644.0		18,605.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 290.0 22 Travel Expenses and Subsistence 354.0 644.0
0279	Administration of Internal Audit	20,889.0		1,296.0		22,185.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 346.0 22 Travel Expenses and Subsistence 950.0 1,296.0
2224	Postal Stationery and Printing	66,325.0		4,098.0		70,423.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 212.0 22 Travel Expenses and Subsistence 96.0 25 Use of Goods and Services (GCT) 3,790.0 4,098.0
SUB PROGRAMME 22 - MAIL SORTING							
0005	Direction and Administration	495,416.0		15,024.0		510,440.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,307.0 22 Travel Expenses and Subsistence 717.0 15,024.0
SUB PROGRAMME 23 - MAIL TRANSPORT							
2226	Transportation of Mail	334,509.0		1,947.0		336,456.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,850.0 22 Travel Expenses and Subsistence 97.0 1,947.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 56039

and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2226	SUB PROGRAMME 24 - OVERSEAS MAIL Transportation of Mail	200,751.0		310.0		201,061.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 214.0 22 Travel Expenses and Subsistence 96.0 310.0
0154	SUB PROGRAMME 25 - ENGINEERING SERVICES Repair Services	28,427.0		1,312.0		29,739.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 500.0 22 Travel Expenses and Subsistence 812.0 1,312.0
	GROSS TOTAL HEAD	2,266,160.0		77,854.0	-	2,344,014.0	
	LESS APPROPRIATIONS-IN-AID	688,463.0				688,463.0	
	NET TOTAL HEAD 56039	1,577,697.0	-	77,854.0	-	1,655,551.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No.
and Title: Ministry of Transport and Mining

68,000.00

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 06 -PUBLIC WORKS						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 32,914.0
	PROGRAMME 002 - TRAINING						b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 14,773.0
	SUB PROGRAMME 04 - INSERVICE TRAINING						c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 7,927.0
	Direction and Administration	18,984.0		517.0		19,501.0	d) GCT payments on purchases of goods and services 23,270.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 107.0
							22 Travel Expense and Subsistence 598.0
							25 Use of Goods and Services (GCT) 26.0
0001							32 Fixed Assets (Capital Goods) 15.0
							746.0
							<u>Reduction</u>
							25 Use of Goods and Services 229.0
							Net additional 517.0
	SUB FUNCTION 99- OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01- GENERAL ADMINISTRATION						
	Direction and Management	105,781.0		3,968.0		109,749.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,480.0
							22 Travel Expense and Subsistence 1,854.0
							25 Use of Goods and Services (\$0.044m - GCT) 227.0
							32 Fixed Assets (Capital Goods) (\$0.034m - GCT) 407.0
							3,968.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No.
and Title: Ministry of Transport and Mining

68,000.00

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0002	Financial Management and Accounting Services	59,026.0		4,157.0		63,183.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,565.0</p> <p>22 Travel Expenses and Subsistence 1,256.0</p> <p>25 Use of Goods and Services (\$0.185m - GCT) 891.0</p> <p>32 Fixed Assets (Capital Goods) (\$0.015m - GCT) 445.0</p> <hr/> <p>4,157.0</p>
0003	Human Resource Management and Other Support Services	272,942.0		38,472.0		311,414.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,969.0</p> <p>22 Travel Expenses and Subsistence 4,086.0</p> <p>23 Rental of Property and Machinery (\$0.822m - GCT) 1,838.0</p> <p>24 Utilities and Communication Services (\$8.399m - GCT) 11,983.0</p> <p>25 Use of Goods and Services (\$6.725m - GCT) 11,730.0</p> <p>32 Fixed Assets (Capital Goods) (\$2.797m - GCT) 5,866.0</p> <hr/> <p>38,472.0</p>
0279	Administration of Internal Audit	27,790.0		1,678.0		29,468.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 542.0</p> <p>22 Travel Expenses and Subsistence 992.0</p> <p>25 Use of Goods and Services (\$0.033m - GCT) 144.0</p> <hr/> <p>1,678.0</p>
0633	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Technical Services	36,610.0		4,694.0		41,304.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,195.0</p> <p>22 Travel Expenses and Subsistence 1,065.0</p> <p>25 Use of Goods and Services (\$0.301m - GCT) 372.0</p> <p>32 Fixed Assets (Capital Goods) (\$0.007m - GCT) 62.0</p> <hr/> <p>4,694.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No.
and Title: Ministry of Transport and Mining

68,000.00

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0010	PROGRAMME 003 - RESEARCH AND DEVELOPMENT						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Research, Evaluation and Development	22,496.0		1,301.0		23,797.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,226.0 22 Travel Expenses and Subsistence 495.0 32 Fixed Assets (Capital Goods) 30.0 <hr/> 1,751.0 <u>Reduction</u> 25 Use of Goods and Services 450.0 Net additional 1,301.0
1036	Policy Formulation, Implementation, Monitoring and Evaluation	26,351.0		1,072.0		27,423.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 502.0 22 Travel Expenses and Subsistence 513.0 25 Use of Goods and Services (\$0.017m - GCT) 28.0 32 Fixed Assets (Capital Goods) (\$0.006m - GCT) 29.0 <hr/> 1,072.0
	PROGRAMME 426 - LEGAL SERVICES						
	SUB PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS						
0005	Direction and Administration	14,029.0		783.0		14,812.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 301.0 22 Travel Expenses and Subsistence 377.0 25 Use of Goods and Services (\$0.007m - GCT) 105.0 <hr/> 783.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No.
and Title: Ministry of Transport and Mining

68,000.00

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION						
	SERVICES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	70,460.0		3,856.0		74,316.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,112.0
							22 Travel Expenses and Subsistence 664.0
							24 Utilities and Communication Services (\$0.525m - GCT) 1,080.0
							3,856.0
2303	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
	Inspection of Mines and Quarries	37,801.0		2,361.0		40,162.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,257.0
							22 Travel Expenses and Subsistence 1,104.0
							2,361.0
2307	Metallic Minerals Exploration	13,370.0		2,000.0		15,370.0	Additional requirement
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 2,000.0
2309	Geological and Geotechnical Assessments	48,103.0		2,218.0		50,321.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,659.0
							22 Travel Expenses and Subsistence 279.0
							24 Utilities and Communication Services (\$0.090m - GCT) 280.0
							2,218.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No.
and Title: Ministry of Transport and Mining

68,000.00

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 232 - TOLL ROAD AUTHORITY						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	18,532.0		1,490.0		20,022.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence (AIA) 281.0
							25 Uses of Goods and Services (AIA) 1,209.0
							1,490.0
0005	SUB FUNCTION 07 - ROAD TRANSPORT						
	PROGRAMME 230 - ROAD TRAFFIC AND SAFETY						
	SUB PROGRAMME 21 - ROAD SAFETY						
	Direction and Administration	322,690.0		18,018.0		340,708.0	Additional requirement
							21 Compensation of Employees 5,460.0
							22 Travel Expenses and Subsistence (\$0.034m - GCT) 6,565.0
							24 Utilities and Communication Services (\$0.012m - GCT) 44.0
							25 Use of Goods and Services (\$0.901m - GCT) 2,897.0
							27 Grants, Contributions and Subsidies (\$0.014m -GCT) 211.0
							32 Fixed Assets (Capital Goods) (\$0.851m - GCT) 2,841.0
							18,018.0
2259	Road Safety Promotion	27,948.0		7,741.0		35,689.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,539.0
							22 Travel Expenses and Subsistence (\$0.010m - GCT) 1,858.0
							25 Use of Goods and Services (\$1.231m - GCT) 3,249.0
							32 Fixed Assets (Capital Goods) (\$0.031m - GCT) 95.0
							7,741.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No.
and Title: Ministry of Transport and Mining

68,000.00

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT SUB PROGRAMME 31 - PUBLIC PASSENGER TRANSPORTATION Direction and Administration	612,822.0		837,000.0		1,449,822.0	Additional requirement includes the following: (a) Fuel Subsidy- Jamaica Urban Transit Company 677,817.0 (b) Salary Arrears -Jamaica Urban Transit Company 156,000.0 (c) Salary Increase - Montego Bay Metro 3,000.0 <u>836,817.0</u> <u>Additional</u> 27 Grants, Contributions and Subsidies 837,000.0
	SUB FUNCTION 09 - SHIPPING, PORTS AND LIGHTHOUSES PROGRAMME 002 - TRAINING SUB PROGRAMME 31 - TRAINING OF MARITIME OFFICERS Direction and Administration	1,010,410.0		67,811.0		1,078,221.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 34,000.0 24 Utilities and Communication Services 311.0 25 Use of Goods and Services (AIA) 33,500.0 <u>67,811.0</u>
	PROGRAMME 560 - MARITIME ORGANISATIONS SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	277,428.0		22,028.0		299,456.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,500.0 22 Travel Expenses and Subsistence (AIA) 2,200.0 24 Utilities and Communication Services (GCT) 132.0 25 Use of Goods and Services (AIA) 5,006.0 32 Fixed Assets (Capital Goods) (AIA) 10,190.0 <u>22,028.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No.
and Title: Ministry of Transport and Mining

68,000.00

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2305	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 576 - GEOLOGICAL AND GEO-TECHNICAL SERVICES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Seismic Research	26,819.0		2,538.0		29,357.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 500.0
							22 Travel Expenses and Subsistence 1,038.0
							25 Use of Goods and Services 1,000.0
							<hr/> 2,538.0
	GROSS TOTAL HEAD 68000	3,301,741.0		1,023,703.0		4,325,444.0	
	LESS APPROPRIATIONS-IN AID	1,022,685.0		86,386.0		1,109,071.0	
	NET TOTAL HEAD 68000	2,279,056.0		937,317.0		3,216,373.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 68000A

and Title: Ministry of Transport and Mining (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/17	P 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 07 - ROAD TRANSPORT						
	PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT						
	SUB PROGRAMME 31 - PUBLIC PASSENGER TRANSPORTATION						
1844	Purchase of Buses	500,000.0		306,087.0		806,087.0	Additional requirement due to the following: (i) Transferred from Project 1845 - Maintenance of Buses to facilitate the acquisition of 35 Chinese buses 23,869.0 (ii) Custom Duties, Taxes and GCT applicable on the acquisition of the 35 Chinese buses 282,218.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 306,087.0
1845	Maintenance of Buses	799,425.0		709,384.0		1,508,809.0	Additional requirement to facilitate the purchase of spare parts <u>Additional</u> 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) 709,384.0
9497	Portmore Transportation Hub Initiative	10,360.0		3,997.0		14,357.0	Additional requirement includes the following: <u>Additional</u> 25 Use of Goods and Services 3,997.0
	TOTAL HEAD 68000A	1,309,785.0		1,019,468.0		2,329,253.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/2017	P 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						(1) Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						a) New rates for salaries and allowances effective April 2016 under the 2015/2017 Heads of Agreement; 179,865.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						b) New rates for travelling effective April 2016 under the 2015/2017 Heads of Agreement; 65,569.0
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						c) Arrears for August-October 2015 under the 2015/2017 Heads of Agreement 31,777.0
							d) GCT payments on purchases of goods and services 70,605.0
							(2) Annual increase in Retirement Benefits effective July 2015 64,123.0
0001	Direction and Management	196,741.0		20,747.0		217,488.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,358.0
							22 Travel Expenses and Subsistence 3,514.0
							24 Utilities and Communication Services (GCT) 4,053.0
							25 Use of Goods and Services (GCT) 10,822.0
							<hr/> 20,747.0
0002	Financial Management and Accounting Services	56,762.0		2,862.0		59,624.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,119.0
							22 Travel Expenses and Subsistence 1,743.0
							<hr/> 2,862.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/2017	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	118,886.0		5,841.0		124,727.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,844.0 22 Travel Expenses and Subsistence 2,997.0 <hr/> 5,841.0
0279	Administration of Internal Audit	31,187.0		1,590.0		32,777.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 504.0 22 Travel Expenses and Subsistence 1,086.0 <hr/> 1,590.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	37,664.0		1,270.0		38,934.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 312.0 22 Travel Expenses and Subsistence 958.0 <hr/> 1,270.0
	PROGRAMME 525 - GENERAL ADMINISTRATION GRANTS						
	SUB PROGRAMME 20 - SUPPORT TO LOCAL AUTHORITIES						
0005	Direction and Administration	1,863,290.0		148,473.0		2,011,763.0	Additional requirement is due to the following: (i) Salary 56,493.0 (ii) Travelling and Subsistence 38,505.0 (iii) Annual Increase in Pension Rates effective July 1, 2015 and additional requirement for lump sum pension 53,475.0 <u>Additional</u> 27 Grants, Contributions & Subsidies 94,998.0 28 Retirement Benefits 53,475.0 <hr/> 148,473.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/2017	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 22 - SUPPORT TO MUNICIPAL COUNCILS Direction and Administration	92,000.0		3,300.0		95,300.0	Additional requirement is due to the following: (i) Salary 1,344.0 (ii) Travelling and Subsistence 1,956.0 <u>Additional</u> 27 Grants, Contributions & Subsidies 3,300.0
1903	PROGRAMME 526 - SOCIAL SECURITY AND WELFARE SERVICES SUB PROGRAMME 20 - POOR RELIEF SERVICES BY LOCAL AUTHORITIES Assistance to Infirmarys	666,667.0		9,410.0		676,077.0	Additional requirement is due to the following: (i) Salary (ii) Travelling and Subsistence 9,345.0 65.0 <u>Additional</u> 27 Grants, Contributions & Subsidies 9,410.0
0005	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB FUNCTION 01 - SOLID WASTE MANAGEMENT PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY SUB PROGRAMME 20 - SOLID WASTE MANAGEMENT Direction and Administration	766,614.0		25,813.0		792,427.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,024.0 22 Travel Expenses and Subsistence 7,395.0 24 Utilities and Communication Services (GCT) 1,747.0 25 Use of Goods and Services (GCT) 5,647.0 25,813.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/2017	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0205	Rehabilitation and Maintenance	75,000.0		37,271.0		112,271.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services - AIA 28,766.0 32 Fixed Assets (Capital Goods) - AIA 8,505.0 37,271.0
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 22 - DISASTER PREPAREDNESS						
0005	Direction and Administration	316,637.0		28,780.0		345,417.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,343.0 22 Travel Expenses and Subsistence 3,527.0 24 Utilities and Communication Services (GCT) 1,444.0 25 Use of Goods and Services (GCT) 13,466.0 28,780.0
	PROGRAMME 475 - FIRE PROTECTION SERVICES						
	SUB PROGRAMME - 20 JAMAICA FIRE BRIGADE						
0001	Direction and Management	180,516.0		4,794.0		185,310.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,036.0 22 Travel Expenses and Subsistence 2,758.0 4,794.0
0005	Direction and Administration	5,311,911.0		99,250.0		5,411,161.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 66,382.0 22 Travel Expenses and Subsistence 5,392.0 24 Utilities and Communication Services (GCT) 5,944.0 25 Use of Goods and Services (GCT) 21,532.0 99,250.0

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/2017	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1708	Maintenance of Fire Hydrants	19,916.0		732.0		20,648.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 732.0
	PROGRAMME 477 - COMMUNITY DEVELOPMENT SERVICES						
	SUB PROGRAMME 20 - SOCIAL DEVELOPMENT COMMISSION						
0005	Direction and Administration	879,650.0		51,856.0		931,506.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 14,620.0
							22 Travel Expenses and Subsistence 17,489.0
							25 Use of Goods and Services (GCT \$5.950m) 7,999.0
							28 Retirement Benefits 10,648.0
							32 Fixed Assets (Capital Goods) 1,100.0
							51,856.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 21 - POOR RELIEF SERVICES						
0005	Direction and Administration	32,396.0		1,558.0		33,954.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 409.0
							22 Travel Expenses and Subsistence 1,149.0
							1,558.0
	GROSS TOTAL	10,825,313.0		443,547.0		11,268,860.0	
	LESS APPROPRIATIONS-IN AID	332,439.0		37,271.0		369,710.0	
	TOTAL HEAD 72000	10,492,874.0		406,276.0		10,899,150.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/2017	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9201	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT						
	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY						
	SUB PROGRAMME 20 - SOLID WASTE MANAGEMENT						
9201	National Solid Waste Management Project	5,000.0			5,000.0		Revised requirement due to change in scope of the project "End of Life Tyre Facility"
							<u>Reduction</u> 25 Use of Goods and Services 5,000.0
1122	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 21 - POOR RELIEF SERVICES						
1122	Assistance to Homeless (Street People)	24,000.0		3,915.0		27,915.0	Additional requirement to support construction of Drop-In Centres
							<u>Additional</u> 32 Fixed Assets (Capital Goods) 3,915.0
	TOTAL HEAD 72000A	612,867.0		3,915.0	5,000.0	611,782.0	

FIRST SUPPLEMENTARY ESTIMATES 2016/2017

Head No. 72000B
and Title: Ministry of Local Government and Community Development
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2016/2017	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9502	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION	34,500.0			11,524.0	22,976.0	Revised requirement due to slower than programmed start-up of park development activities
	SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION						
9322	PROGRAMME 625 - PROTECTION AND CONSERVATION						(i) Local Component - Government of Jamaica *
	SUB PROGRAMME 23 - ENVIRONMENTAL MANAGEMENT						
	Portmore Hagen Climate Change Park						(ii) External Component - Government of Germany 2,085.0
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						<u>Reduction</u>
	SUB FUNCTION 02 - COMMUNITY DEVELOPMENT						32 Fixed Assets (Capital Goods) 11,524.0
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS						
	Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)			119.0		119.0	Additional requirement to meet prior year expenditure
							<u>Additional</u>
							27 Grants, Contributions & Subsidies 119.0
TOTAL HEAD 72000B		267,214.0		119.0	11,524.0	255,809.0	