



JAMAICA

Second Supplementary Estimates 2015/2016

Ministry of Finance and the Public Service

As Presented to the House of Representatives
March 29, 2016

SUMMARY
SECOND SUPPLEMENTARY ESTIMATES 2015/2016
\$'000

| HEADS | Approved Estimates 2015/2016 | SUPPLEMENTARY | | Savings or Under Expenditure | Approved New Estimates 2015/2016 |
|---|------------------------------------|---------------|-----------|------------------------------------|--|
| | | Statutory | Voted | | |
| RECURRENT | | | | | |
| 0100 His Excellency the Governor-General and Staff | 190,656.0 | | | | 190,656.0 |
| 0200 Houses of Parliament | 820,722.0 | | | | 820,722.0 |
| 0300 Office of the Public Defender | 86,831.0 | | | | 86,831.0 |
| 0400 Office of the Contractor-General | 246,654.0 | | | | 246,654.0 |
| 0500 Auditor General | 529,748.0 | | | | 529,748.0 |
| 0600 Office of the Services Commissions | 185,328.0 | | | | 185,328.0 |
| 0700 Office of the Children's Advocate | 134,885.0 | | | | 134,885.0 |
| 0800 Independent Commission of Investigations | 349,267.0 | | | | 349,267.0 |
| 1500 Office of the Prime Minister | 2,888,740.0 | | 721,655.0 | 130,955.0 | 3,479,440.0 |
| 1510 Jamaica Information Service | 493,150.0 | | | | 493,150.0 |
| 1600 Office of the Cabinet | 379,574.0 | | | | 379,574.0 |
| 1649 Management Institute for National Development | 144,629.0 | | | | 144,629.0 |
| 1700 Ministry of Tourism (formerly Ministry of Tourism and Entertainment) | 1,822,502.0 | | - | 863.0 | 1,821,639.0 |
| 1900 Ministry of Economic Growth and Job Creation | - | | 475,962.0 | - | 475,962.0 |
| 1946 Forestry Department | 614,615.0 | | | | 614,615.0 |
| 1947 National Land Agency | 453,844.0 | | | | 453,844.0 |
| 1948 National Environment and Planning Agency | 755,073.0 | | | | 755,073.0 |
| 1950 National Works Agency | 624,988.0 | | | | 624,988.0 |

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| HEADS | | Approved Estimates 2015/2016 | SUPPLEMENTARY | | Savings or Under Expenditure | Approved New Estimates 2015/2016 |
|------------------|--|------------------------------------|---------------|-------|------------------------------------|--|
| | | | Statutory | Voted | | |
| RECURRENT | | | | | | |
| 2000 | Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning) | 17,902,546.0 | | - | 136,474.0 | 17,766,072.0 |
| 2011 | Accountant General | 568,705.0 | | | | 568,705.0 |
| 2012 | Jamaica Customs Agency | - | | | | - |
| 2018 | Public Debt Charges (Interest Payments) | 126,924,820.0 | | | | 126,924,820.0 |
| 2019 | Pensions | 26,764,933.0 | | | | 26,764,933.0 |
| 2056 | Tax Administration Jamaica | 5,804,008.0 | | | | 5,804,008.0 |
| 2600 | Ministry of National Security | 15,123,205.0 | | | | 15,123,205.0 |
| 2622 | Police Department | 32,770,909.0 | | | | 32,770,909.0 |
| 2624 | Department of Correctional Services | 6,474,675.0 | | | | 6,474,675.0 |
| 2653 | Passport, Immigration and Citizenship Agency | 11,862.0 | | | | 11,862.0 |
| 2800 | Ministry of Justice | 1,371,559.0 | | | | 1,371,559.0 |
| 2823 | Court of Appeal | 242,217.0 | | | | 242,217.0 |
| 2825 | Director of Public Prosecutions | 338,451.0 | | | | 338,451.0 |
| 2826 | Family Courts | 227,842.0 | | | | 227,842.0 |
| 2827 | Resident Magistrates' Courts | 1,406,878.0 | | | | 1,406,878.0 |
| 2828 | Revenue Court | 3,253.0 | | | | 3,253.0 |

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| | | Statutory | Voted | | |
| RECURRENT | | | | | |
| 2829 Supreme Court | 1,100,100.0 | | | | 1,100,100.0 |
| 2830 Administrator General | 241,009.0 | | | | - |
| 2831 Attorney General | 713,257.0 | | | | 241,009.0 |
| 2832 Trustee in Bankruptcy | 51,680.0 | | | | - |
| 2833 Office of the Parliamentary Counsel | 85,265.0 | | | | 713,257.0 |
| 2852 Legal Reform Department | 58,211.0 | | | | - |
| 2854 Court Management Services | 299,201.0 | | | | 51,680.0 |
| 3000 Ministry of Foreign Affairs and Foreign Trade | 4,035,672.0 | | | | - |
| 4000 Ministry of Labour and Social Security | 2,595,853.0 | | 9,099.0 | - | 85,265.0 |
| 4100 Ministry of Education, Youth and Information (formerly Ministry of Education) | 85,313,814.0 | | 84,221.0 | 9,099.0 | - |
| 4151 Child Development Agency | 2,100,682.0 | | | | 85,388,936.0 |
| 4200 Ministry of Health | 51,379,202.0 | | | | - |
| 4220 Registrar General's Department and Island Records Office | 35,316.0 | | | | 2,100,682.0 |
| 4234 Bellevue Hospital | 1,578,634.0 | | | | - |
| 4235 Government Chemist | 34,924.0 | | | | 51,379,202.0 |
| 4500 Ministry of Youth and Culture | 2,221,354.0 | | - | 234,125.0 | - |
| 4600 Ministry of Culture, Gender, Entertainment and Sport | - | | 281,722.0 | - | 34,924.0 |
| | | | | | - |
| | | | | | 1,987,229.0 |
| | | | | | - |
| | | | | | 281,722.0 |
| | | | | | - |

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|---|------------------------------|---------------|--------------------|------------------------------|----------------------------------|
| | | Statutory | Voted | | |
| RECURRENT | | | | | |
| 5000 Ministry of Industry, Commerce, Agriculture and Fisheries | - | | 320,168.0 | - | 320,168.0 |
| 5038 The Companies Office of Jamaica | - | | | | - |
| 5100 Ministry of Agriculture and Fisheries | 4,708,277.0 | | - | 330,592.0 | 4,377,685.0 |
| 5300 Ministry of Industry, Investment and Commerce | 2,076,031.0 | | - | 176,902.0 | 1,899,129.0 |
| 5600 Ministry of Science, Energy and Technology (Formerly (formerly Ministry of Science, Technology, Energy and Mining) | 6,381,241.0 | | - | 734,813.0 | 5,646,428.0 |
| 5639 Post and Telecommunications Department | 1,695,718.0 | | | | 1,695,718.0 |
| 6500 Ministry of Transport, Works and Housing | 4,321,267.0 | | - | 187,639.0 | 4,133,628.0 |
| 6700 Ministry of Water, Land Environment and Climate Change | 1,372,951.0 | | - | 132,528.0 | 1,240,423.0 |
| 6800 Ministry of Transport and Mining | | | 181,163.0 | - | 181,163.0 |
| 7200 Ministry of Local Government and Community Development | 10,853,016.0 | | | | 10,853,016.0 |
| TOTAL RECURRENT | 429,909,744.0 | - | 2,073,990.0 | 2,073,990.0 | 429,909,744.0 |

SUMMARY
SECOND SUPPLEMENTARY ESTIMATES 2015/2016
\$'000

| HEADS | Approved Estimates 2015/2016 | SUPPLEMENTARY | | Savings or Under Expenditure | Revised Estimates 2015/2016 |
|--|------------------------------|---------------|------------------|------------------------------|-----------------------------|
| | | Statutory | Voted | | |
| CAPITAL A | | | | | |
| 1500A Office of the Prime Minister | 25,000.0 | | - | 19,000.0 | 6,000.0 |
| 1900A Ministry of Economic Growth and Job Creation | - | | 72,476.0 | - | 72,476.0 |
| 2000A Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning) | 344,960,396.0 | | | | 344,960,396.0 |
| 2600A Ministry of National Security | 1,505,912.0 | | | | 1,505,912.0 |
| 2800A Ministry of Justice | 85,235.0 | | | | 85,235.0 |
| 4100A Ministry of Education, Youth and Information (formerly Ministry of Education) | 525,560.0 | | | - | 525,560.0 |
| 4200A Ministry of Health | 10,000.0 | | | | 10,000.0 |
| 4600A Ministry of Culture, Gender, Entertainment and Sport | - | | 19,000.0 | - | 19,000.0 |
| 5000A Ministry of Industry, Commerce, Agriculture and Fisheries | - | | 529,191.0 | - | 529,191.0 |
| 5100A Ministry of Agriculture and Fisheries | 3,386,206.0 | | - | 529,191.0 | 2,857,015.0 |
| 5600A Ministry of Science, Energy and Technology (Formerly (formerly Ministry of Science, Technology, Energy and Mining) | 250,000.0 | | | | 250,000.0 |
| 6500A Ministry of Transport, Works and Housing | 3,047,470.0 | | - | 72,476.0 | 2,974,994.0 |
| 6800A Ministry of Transport and Mining | - | | | | - |
| 7200A Ministry of Local Government and Community Development | 259,000.0 | | | | 259,000.0 |
| TOTAL CAPITAL A | 354,054,779.0 | - | 620,667.0 | 620,667.0 | 354,054,779.0 |

SUMMARY
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\$'000

| HEADS | Approved Estimates 2015/2016 | SUPPLEMENTARY | | Savings or Under Expenditure | Revised Estimates 2015/2016 |
|--|------------------------------------|---------------|--------------------|------------------------------------|-----------------------------------|
| | | Statutory | Voted | | |
| CAPITAL B | | | | | |
| 1500B Office of the Prime Minister | 2,288,767.0 | | | | 2,288,767.0 |
| 1600B Office of the Cabinet | 293,557.0 | | | | 293,557.0 |
| 1700B Ministry of Tourism and Entertainment | 17,758.0 | | | | 17,758.0 |
| 1900B Ministry of Economic Growth and Job Creation | - | | 2,471,193.0 | - | 2,471,193.0 |
| 2000B Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning) | 3,398,282.0 | | - | 463,425.0 | 2,934,857.0 |
| 2600B Ministry of National Security | 899,012.0 | | | | 899,012.0 |
| 2800B Ministry of Justice | 559,078.0 | | | | 559,078.0 |
| 3000B Ministry of Foreign Affairs and Foreign Trade | 226,463.0 | | | | 226,463.0 |
| 4000B Ministry of Labour and Social Security | 5,705,636.0 | | | | 5,705,636.0 |
| 4100B Ministry of Education, Youth and Information (formerly Ministry of Education) | 1,785,123.0 | | 2,800.0 | - | 1,787,923.0 |
| 4200B Ministry of Health | 1,158,653.0 | | | | 1,158,653.0 |
| 4500B Ministry of Youth and Culture | 97,249.0 | | - | 5,300.0 | 91,949.0 |
| 4600B Ministry of Culture, Gender, Entertainment and Sport | - | | 2,500.0 | - | 2,500.0 |
| 5000B Ministry of Industry, Commerce, Agriculture and Fisheries | - | | 56,927.0 | - | 56,927.0 |
| 5100B Ministry of Agriculture and Fisheries | 1,057,971.0 | | - | 56,927.0 | 1,001,044.0 |
| 5600B Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining) | 873,320.0 | | - | - | 873,320.0 |
| 6500B Ministry of Transport, Works and Housing | 5,702,258.0 | | - | 1,974,524.0 | 3,727,734.0 |
| 6700B Ministry of Water, Land Environment and Climate Change | 178,874.0 | | - | 33,825.0 | 145,049.0 |
| 6800B Ministry of Transport and Mining | - | | 581.0 | - | 581.0 |
| 7200B Ministry of Local Government and Community Development | 214,807.0 | | | | 214,807.0 |
| TOTAL CAPITAL B | 24,456,808.0 | - | 2,534,001.0 | 2,534,001.0 | 24,456,808.0 |
| TOTAL CAPITAL (A + B) | 378,511,587.0 | - | 3,154,668.0 | 3,154,668.0 | 378,511,587.0 |
| TOTAL RECURRENT AND CAPITAL | 808,421,331.0 | - | 5,688,669.0 | 5,688,669.0 | 808,421,331.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|----|---------------------------|----------|----|---------------------------------|----------|----|----------------------------------|-----------------|----|---------------------------------------|----------|----|---------------------------|----------|----|---------------------|-----------------|--|--|------------------|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | | | | | | | | | | | | | | | | | | | | | | |
| 0339 | <p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT</p> <p>Community Development, Youth, Sports and Bilateral Relations</p> | 102,148.0 | | - | 80,630.0 | 21,518.0 | <p>“ Unless otherwise indicated, sums reflected as:</p> <p>(i) ‘Savings or Under Expenditure’, have been transferred to: Head 4600: Ministry of Culture, Gender, Entertainment Sport; and Head 4100 Ministry of Education, Youth and Information with effect from March 07, 2016.</p> <p>(ii) Supplementary Estimates' have been transferred from former Head 5600: Ministry of Science, Technology, Energy and Mining with effect from March 07, 2016.</p> <p>Revised requirement. Included in Object 25 is \$50.0m for Appropriations In Aid</p> <p><u>Reduction</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>1,343.0</td> </tr> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td>424.0</td> </tr> <tr> <td>23</td> <td>Rental of Property and Machinery</td> <td>4,063.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services</td> <td>74,350.0</td> </tr> <tr> <td>32</td> <td>Capital Goods</td> <td>450.0</td> </tr> <tr> <td></td> <td></td> <td><u>80,630.0</u></td> </tr> </table> | 21 | Compensation of Employees | 1,343.0 | 22 | Travel Expenses and Subsistence | 424.0 | 23 | Rental of Property and Machinery | 4,063.0 | 25 | Use of Goods and Services | 74,350.0 | 32 | Capital Goods | 450.0 | | | <u>80,630.0</u> | | | |
| 21 | Compensation of Employees | 1,343.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | Travel Expenses and Subsistence | 424.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | Rental of Property and Machinery | 4,063.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | Use of Goods and Services | 74,350.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | Capital Goods | 450.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <u>80,630.0</u> | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 0200 | <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - ELECTIONS</p> <p>SUB PROGRAMME 01 - GRANTS TO ELECTORAL COMMISSION OF JAMAICA</p> <p>Grant for Administrative Expenses</p> | | | 155,358.0 | | 155,358.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>69,793.0</td> </tr> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td>13,408.0</td> </tr> <tr> <td>23</td> <td>Rental of Property and Machinery</td> <td>10,710.0</td> </tr> <tr> <td>24</td> <td>Utilities and Communications Services</td> <td>20,085.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services</td> <td>24,844.0</td> </tr> <tr> <td>28</td> <td>Retirement Benefits</td> <td>16,518.0</td> </tr> <tr> <td></td> <td></td> <td><u>155,358.0</u></td> </tr> </table> | 21 | Compensation of Employees | 69,793.0 | 22 | Travel Expenses and Subsistence | 13,408.0 | 23 | Rental of Property and Machinery | 10,710.0 | 24 | Utilities and Communications Services | 20,085.0 | 25 | Use of Goods and Services | 24,844.0 | 28 | Retirement Benefits | 16,518.0 | | | <u>155,358.0</u> |
| 21 | Compensation of Employees | 69,793.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | Travel Expenses and Subsistence | 13,408.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | Rental of Property and Machinery | 10,710.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | Utilities and Communications Services | 20,085.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | Use of Goods and Services | 24,844.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | Retirement Benefits | 16,518.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <u>155,358.0</u> | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 0201 | <p>Grant for Registration of Voters</p> | | | 48,297.0 | | 48,297.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>37,339.0</td> </tr> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td>10,958.0</td> </tr> <tr> <td></td> <td></td> <td><u>48,297.0</u></td> </tr> </table> | 21 | Compensation of Employees | 37,339.0 | 22 | Travel Expenses and Subsistence | 10,958.0 | | | <u>48,297.0</u> | | | | | | | | | | | | |
| 21 | Compensation of Employees | 37,339.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | Travel Expenses and Subsistence | 10,958.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | <u>48,297.0</u> | | | | | | | | | | | | | | | | | | | | | | | | | | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0202 | Grant for Holding of Elections FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 99 - OTHER ECONOMIC AFFAIRS PROGRAMME 305 - PROMOTION OF ECONOMIC DEVELOPMENT SUB PROGRAMME 20 - ECONOMIC DEVELOPMENT SUPPORT | | | 518,000.0 | | 518,000.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 518,000.0 |
| 1466 | Cultural and Creative Industries (CCI) FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB FUNCTION 01 - RECREATIONAL AND SPORTING SERVICES PROGRAMME 501 - DEVELOPMENT OF SPORTS SUB PROGRAMME 20 - INSTITUTE OF SPORTS | 5,000.0 | | | 2,837.0 | 2,163.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 400.0 22 Travel Expenses and Subsistence 137.0 25 Use of Goods and Services 1,300.0 32 Capital Goods 1,000.0 <hr/> 2,837.0 |
| 0163 | Grant for Direction and Administration | 192,637.0 | | | 18,424.0 | 174,213.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,938.0 22 Travel Expenses and Subsistence 9,154.0 24 Utilities and Communications Services 332.0 <hr/> 18,424.0 |
| 1818 | Grant to Promotion of Sports | 99,620.0 | | | 40,500.0 | 59,120.0 | Revised requirement. Included in the provision is an amount of \$35.5m for Appropriations In Aid <u>Reduction</u> 30 Grants and Contributions 40,500.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1827 | Grant to Independence Park Ltd | 237,718.0 | | | 105,127.0 | 132,591.0 | Revised requirement. Included in the provision is an amount of \$98.748m for Appropriations In Aid (Object 25: 92.273m and Object 32: 6.475m) <u>Reduction</u> 21 Compensation of Employees 2,220.0 22 Travel Expenses and Subsistence 640.0 25 Use of Goods and Services 95,792.0 32 Capital Goods 6,475.0 <hr/> 105,127.0 |
| 1837 | Grant to Trelawny Stadium | 54,520.0 | | | 18,351.0 | 36,169.0 | Revised requirement. Included in the provision is an amount of \$98.748m for Appropriations In Aid (Object 25: 14.939m and Object 32: 0.115m) <u>Reduction</u> 21 Compensation of Employees 200.0 24 Utilities and Communications Services 2,319.0 25 Use of Goods and Services 15,717.0 32 Capital Goods 115.0 <hr/> 18,351.0 |
| | SUB PROGRAMME 22 - ANTI-DOPING COMMISSION | | | | | | |
| 1830 | Grant for Anti-Doping Commission | 116,718.0 | | | 13,904.0 | 102,814.0 | Revised requirement. Included in Object 32 is \$4.895m for Appropriations in Aid <u>Reduction</u> 21 Compensation of Employees 1,452.0 22 Travel Expenses and Subsistence 914.0 23 Rental of Property and Machinery 191.0 25 Use of Goods and Services 5,390.0 28 Retirement Benefits 1,062.0 32 Capital Goods 4,895.0 <hr/> 13,904.0 |
| 1832 | Grants for Secretariat for Hearing and Appeals Tribunal | 3,300.0 | | | 1,500.0 | 1,800.0 | Revised requirement <u>Reduction</u> 30 Grants and Contributions 1,500.0 |
| | SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES | | | | | | |
| | PROGRAMME 465 - PRESERVATION OF OFFICIAL AND OTHER PERMANENT RECORDS | | | | | | |
| | SUB-PROGRAMME 20 - ARCHIVES AND RECORD DIVISION | | | | | | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|------------------------------------|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0005 | Direction and Administration | 29,806.0 | | | 7,901.0 | 21,905.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,573.0 22 Travel Expenses and Subsistence 351.0 23 Rental of Property and Machinery 4,190.0 24 Utilities and Communications Services 1,095.0 25 Use of Goods and Services 305.0 30 Grants and Contributions 37.0 32 Capital Goods 350.0 <hr/> 7,901.0 |
| 1650 | Research and Preservation | 25,645.0 | | | 5,344.0 | 20,301.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,920.0 22 Travel Expenses and Subsistence 250.0 24 Utilities and Communications Services 2,174.0 <hr/> 5,344.0 |
| 1651 | Government Record Centre | 22,048.0 | | | 4,402.0 | 17,646.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,064.0 22 Travel Expenses and Subsistence 55.0 24 Utilities and Communications Services 1,283.0 <hr/> 4,402.0 |
| 1672 | Audio Visual Archives Management | 28,879.0 | | | 2,820.0 | 26,059.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 866.0 22 Travel Expenses and Subsistence 100.0 23 Rental of Property and Machinery 500.0 24 Utilities and Communications Services 1,354.0 <hr/> 2,820.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1500

and Title: Office of the Prime Minister

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1678 | PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR SUB PROGRAMME 01 - GENERAL ADMINISTRATION Public Broadcasting Corporation | 256,248.0 | | | 126,191.0 | 130,057.0 | Revised requirement. Included in the provision is an amount of \$112.471m for Appropriations In Aid (Object 24: 19.68m Object 25: 16.8m and Object 32: \$75.991m) <u>Reduction</u> 21 Compensation of Employees 7,207.0 22 Travel Expenses and Subsistence 1,235.0 24 Utilities and Communications Services 19,680.0 25 Use of Goods and Services 21,742.0 28 Retirement Benefits 336.0 32 Capital Goods 75,991.0 <hr/> 126,191.0 |
| 1138 | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUB FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 27 - WOMEN'S WELFARE Bureau of Women's Affairs | 59,076.0 | | | 9,793.0 | 49,283.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,445.0 22 Travel Expenses and Subsistence 1,079.0 23 Rental of Property and Machinery 699.0 24 Utilities and Communications Services 185.0 25 Use of Goods and Services 2,604.0 32 Capital Goods 2,781.0 <hr/> 9,793.0 |
| 1139 | Grant to Women's Centres | 156,945.0 | | | 9,509.0 | 147,436.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,257.0 22 Travel Expenses and Subsistence 2,252.0 <hr/> 9,509.0 |
| 8998 | Other Grant | 4,800.0 | | | 390.0 | 4,410.0 | Revised requirement <u>Reduction</u> 30 Grants and Contributions 390.0 |
| | TOTAL HEAD 1500 | 3,205,648.0 | - | 721,655.0 | 447,623.0 | 3,479,680.0 | |
| | LESS APPROPRIATIONS IN AID | 316,908.0 | | | 316,668.0 | 240.0 | |
| | TOTAL HEAD 1500 | 2,888,740.0 | - | 721,655.0 | 130,955.0 | 3,479,440.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1500A
 and Title: Office of the Prime Minister
 (Capital)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015-16 | PROPOSALS | | | Revised Estimates 2015/16 | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|---|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB FUNCTION 01 - RECREATION AND SPORTING SERVICES PROGRAMME 501 - DEVELOPMENT OF SPORTS SUB PROGRAMME 51- GRANTS AND DEVELOPMENT OF SPORTS COMPLEX | | | | | Unless otherwise indicated, sums reflected as Savings or Under Expenditure', have been transferred to Head 4600A - Ministry of Culture, Gender, Entertainment and Sports with effect from March 07, 2016 | |
| 1852 | Irrigation Systems for the Trelawny Stadium Field | 25,000.0 | | | 19,000.0 | 6,000.0 | Revised Requirement <u>Reduction</u> 25 Use of Goods and Services 19,000.0 |
| | TOTAL HEAD 1500A | 25,000.0 | | | 19,000.0 | 6,000.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1700
and Title: Ministry of Tourism (Formerly Ministry of Tourism and Entertainment)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 2517 | FUNCTION 04 - ECONOMIC AFFAIRS SUB-FUNCTION 13 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Entertainment Policy and Monitoring | 74,234.0 | | | 1,863.0 | 72,371.0 | Unless otherwise indicated, sums reflected as: Savings or Under Expenditure', have been transferred to Head 4600, Ministry of Culture, Gender, Entertainment and Sport, with effect from March 07, 2016. Revised requirement <u>Reduction</u> 21 Compensation of Employees 638.0 22 Travel Expenses and Subsistence 166.0 25 Use of Goods and Services - \$1.0m (AIA) 1,059.0 <hr/> 1,863.0 |
| | GROSS TOTAL HEAD | 4,586,576.0 | | - | 1,863.0 | 4,584,713.0 | |
| | LESS APPROPRIATIONS IN-AID | 2,764,074.0 | | | 1,000.0 | 2,763,074.0 | |
| | NET TOTAL HEAD 1700 | 1,822,502.0 | | - | 863.0 | 1,821,639.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | | | | | | | Unless otherwise indicated, sums reflected as 'Supplementary Estimates' have been transferred from the following heads with effect from March 7, 2016: 2000 - Ministry of Finance and Planning 136,474.0 5100 - Ministry of Agriculture and Fisheries 169,763.0 5300 - Ministry of Industry, Investment and Commerce 77,455.0 6500 - Ministry of Transport, Works and Housing 83,341.0 6700 - Ministry of Water, Land, Environment and Climate Change <u>234,000.0</u> 701,033.0 |
| | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | |
| | SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES | | | | | | |
| | PROGRAMME 133 - ECONOMIC PLANNING | | | | | | |
| | SUB-PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA | | | | | | |
| 0009 | Technical Administration | | | 23,123.0 | | 23,123.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 19,161.0 22 Travel Expenses and Subsistence <u>3,962.0</u> 23,123.0 |
| 0220 | Computer Services | | | 1,283.0 | | 1,283.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,283.0 |
| 0351 | General Administration | | | 19,406.0 | | 19,406.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 9,500.0 22 Travel Expenses and Subsistence 2,785.0 24 Utilities and Communication Services 3,000.0 25 Use of Goods and Services <u>4,121.0</u> 19,406.0 |
| 0497 | Jamaica Survey of Living Conditions | | | 4,262.0 | | 4,262.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 3,941.0 32 Capital Goods <u>321.0</u> 4,262.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0575 | Civil Registration and Vital Statistics Systems Modernization Programme | | | 4,556.0 | | 4,556.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 4,556.0 |
| 0576 | Vision 2030 Jamaica National Development Plan | | | 1,853.0 | | 1,853.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 1,853.0 |
| 1685 | Feasibility Studies for GOJ Public Investment Projects | | | 7,400.0 | | 7,400.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 7,400.0 |
| 1778 | Community Renewal Programme Secretariat | | | 10,005.0 | | 10,005.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 10,005.0 |
| 1780 | National Poverty Reduction Programme | | | 943.0 | | 943.0 | Additional requirement <u>Additional</u> 30 Grants and Contributions 943.0 |
| | PROGRAMME 134 - STATISTICAL SERVICES | | | | | | |
| | SUB-PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA | | | | | | |
| 0351 | General Administration | | | 63,058.0 | | 63,058.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 36,186.0 22 Travel Expenses and Subsistence 9,079.0 23 Rental of Property and Machinery 6,333.0 24 Utilities and Communication Services 1,760.0 25 Use of Goods and Services 5,200.0 32 Capital Goods 4,500.0 <u>63,058.0</u> |
| 0497 | Jamaica Survey of Living Conditions | | | 261.0 | | 261.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 217.0 22 Travel Expenses and Subsistence 44.0 <u>261.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 9350 | Household Expenditure Survey | | | 324.0 | | 324.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 324.0 |
| | FUNCTION 04 - ECONOMIC AFFAIRS | | | | | | |
| | SUB-FUNCTION 01 - INDUSTRY AND COMMERCE | | | | | | |
| | PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION | | | | | | |
| | SUB-PROGRAMME 22 - GRANTS TO THE JAMAICA PROMOTIONS (JAMPRO) CORPORATION | | | | | | |
| 0005 | Direction and Administration | | | 39,219.0 | | 39,219.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,460.0 22 Travel Expenses and Subsistence 2,192.0 23 Rental of Property and Machinery 193.0 24 Utilities and Communication Services 7,059.0 25 Use of Goods and Services - \$1.503m (AIA) 24,315.0 <u>39,219.0</u> |
| 1013 | Investment and Export Promotion Services | | | 32,624.0 | | 32,624.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,404.0 22 Travel Expenses and Subsistence 4,862.0 23 Rental of Property and Machinery 7.0 25 Use of Goods and Services - \$6.351m (AIA) 16,351.0 <u>32,624.0</u> |
| | SUB-PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT | | | | | | |
| 1050 | Jamaica International Financial Service Authority | | | 2,319.0 | | 2,319.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,017.0 22 Travel Expenses and Subsistence 302.0 <u>2,319.0</u> |
| 1065 | Global Logistics Hub | | | 3,293.0 | | 3,293.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,200.0 22 Travel Expenses and Subsistence 157.0 25 Use of Goods and Services 936.0 <u>3,293.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 2032 | SUB-FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 100 - CROP/LIVESTOCK SUB-PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION Agro-Investment Corporation | | | 6,766.0 | | 6,766.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 232.0 24 Utilities and Communication Services -\$2.670m (AIA) <u>6,534.0</u> 6,766.0 |
| 2022 | PROGRAMME 101 - RURAL DEVELOPMENT SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM SUB-PROGRAMME 20 - LAND ADMINISTRATION Land Administration and Management Programme | | | 46,439.0 | | 46,439.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA - \$1.731m) 16,865.0 22 Travel Expenses and Subsistence (AIA - \$0.548m) 3,043.0 23 Rental of Property and Machinery (AIA) 360.0 24 Utilities and Communication Services (\$3.359m) 3,759.0 25 Use of Goods and Services (AIA - \$14.348m) 18,054.0 32 Capital Goods (AIA - \$3.105m) <u>4,358.0</u> 46,439.0 |
| 0157 | PROGRAMME 105 - IRRIGATION SUB PROGRAMME 20 - GRANTS TO NATIONAL IRRIGATION COMMISSION FOR DIRECTION AND ADMINISTRATION Operation of Pumps (Electricity) | | | 124,730.0 | | 124,730.0 | Additional requirement <u>Additional</u> 24 Utilities and Communication Services - \$22.170 (AIA) 124,730.0 |
| 0163 | SUB PROGRAMME 24 - GRANTS TO NATIONAL IRRIGATION COMMISSION Grant for Direction and Administration | | | 38,267.0 | | 38,267.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,014.0 22 Travel Expenses and Subsistence 5,855.0 23 Rental of Property and Machinery (AIA) 881.0 24 Utilities and Communication Services (AIA) 2,538.0 25 Use of Goods and Services (AIA) 23,779.0 31 Land and Structures <u>200.0</u> 38,267.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | SUB-FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS | | | | | | |
| | PROGRAMME 225 - ARTERIAL ROADS | | | | | | |
| | SUB-PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES | | | | | | |
| 0635 | Ocho Rios Road Development | | | 1,988.0 | | 1,988.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | 31 | Land and Structures 1,988.0 |
| 0641 | Old Harbour ByPass Road | | | 1,669.0 | | 1,669.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | 31 | Land and Structures 1,669.0 |
| | PROGRAMME 226 - SECONDARY ROADS | | | | | | |
| | SUB-PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES | | | | | | |
| 0636 | Secondary, Main, Parish Council and Arterial Roads | | | 1,000.0 | | 1,000.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | 25 | Use of Goods and Services 1,000.0 |
| | PROGRAMME 230 - ROAD TRAFFIC AND SAFETY | | | | | | |
| | SUB-PROGRAMME 20 - TRAFFIC ENGINEERING AND SURVEYS | | | | | | |
| 0620 | Traffic Management and Control | | | 3,200.0 | | 3,200.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | 25 | Use of Goods and Services 1,200.0 |
| | | | | | | 31 | Land and Structures 2,000.0 |
| | | | | | | | 3,200.0 |
| | PROGRAMME 233 - INFRASTRUCTURES | | | | | | |
| | SUB-PROGRAMME 25 - IMPROVEMENT OF ROADS AND STRUCTURES | | | | | | |
| 0656 | Jamaica Emergency Employment Programme (JEEP) | | | 65,129.0 | | 65,129.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | 21 | Compensation of Employees (AIA) 176.0 |
| | | | | | | 22 | Travel Expenses and Subsistence (AIA) 83.0 |
| | | | | | | 25 | Use of Goods and Services 1,422.0 |
| | | | | | | 30 | Grants and Contributions (AIA) 63,448.0 |
| | | | | | | | 65,129.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0163 | SUB-FUNCTION 14 -PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 357 - REGULATION OF REAL ESTATE BUSINESS AND PROFESSION SUB-PROGRAMME 20 - REAL ESTATE BOARD Grant for Direction and Administration | | | 59,713.0 | | 59,713.0 | Additional requirement <u>Additional</u> 30 Grants and Contributions (AIA - \$53.777m) 59,713.0 |
| | PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB-PROGRAMME 20 - NEGRIL/GREEN ISLAND AREA, LOCAL PLANNING AUTHORITY Grant for Direction and Administration | | | 2,523.0 | | 2,523.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 840.0 22 Travel Expenses and Subsistence 1,503.0 24 Utilities and Communication Services 113.0 25 Use of Goods and Services 67.0 <hr/> 2,523.0 |
| 1323 | SUB-PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT Development of Physical Plans, Policies and Standards | | | 1,105.0 | | 1,105.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 909.0 25 Use of Goods and Services 101.0 32 Capital Goods 95.0 <hr/> 1,105.0 |
| 1324 | Land Administration and Management | | | 3,014.0 | | 3,014.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,404.0 22 Travel Expenses and Subsistence 396.0 25 Use of Goods and Services 1,052.0 32 Capital Goods 162.0 <hr/> 3,014.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1325 | Spatial Data Management | | | 4,852.0 | | 4,852.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,779.0 22 Travel Expenses and Subsistence 581.0 24 Utilities and Communication Services 1,361.0 25 Use of Goods and Services 131.0 <hr/> 4,852.0 |
| | SUB-FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES | | | | | | |
| | PROGRAMME 600 - METEOROLOGICAL SERVICES | | | | | | |
| | SUB-PROGRAMME 20 - PROVISION OF METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH | | | | | | |
| 2103 | Directorate of Meteorology | | | 1,036.0 | | 1,036.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 690.0 22 Travel Expenses and Subsistence 200.0 24 Utilities and Communication Services 146.0 <hr/> 1,036.0 |
| 2106 | Weather Services | | | 7,970.0 | | 7,970.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,536.0 22 Travel Expenses and Subsistence 1,770.0 24 Utilities and Communication Services 529.0 25 Use of Goods and Services 12.0 32 Capital Goods 123.0 <hr/> 7,970.0 |
| 2107 | Climate Services | | | 2,607.0 | | 2,607.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 957.0 22 Travel Expenses and Subsistence 202.0 23 Rental of Property and Machinery 710.0 24 Utilities and Communication Services 377.0 25 Use of Goods and Services 361.0 <hr/> 2,607.0 |
| | SUB-PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT | | | | | | |
| 2268 | Climate Change Division | | | 3,093.0 | | 3,093.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,619.0 22 Travel Expenses and Subsistence 640.0 24 Utilities and Communication Services 633.0 25 Use of Goods and Services 201.0 <hr/> 3,093.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION | | | | | | |
| | SUB-FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT | | | | | | |
| 2400 | Environmental Protection and Conservation Division | | | 1,133.0 | | 1,133.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 547.0 |
| | | | | | | | 25 Use of Goods and Services 586.0 |
| | | | | | | | <u>1,133.0</u> |
| 2422 | Environment Administration | | | 1,431.0 | | 1,431.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 769.0 |
| | | | | | | | 22 Travel Expenses and Subsistence 57.0 |
| | | | | | | | 24 Utilities and Communication Services 585.0 |
| | | | | | | | 32 Capital Goods 20.0 |
| | | | | | | | <u>1,431.0</u> |
| | PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION | | | | | | |
| | SUB-PROGRAMME 06 - REGIONAL ORGANISATIONS | | | | | | |
| 0007 | Membership Fees, Grants and Contributions | | | 11,892.0 | | 11,892.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 30 Grants and Contributions 11,892.0 |
| | FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES | | | | | | |
| | SUB-FUNCTION 01 - HOUSING DEVELOPMENT | | | | | | |
| | PROGRAMME 201 - HOUSING SCHEMES | | | | | | |
| | SUB-PROGRAMME 20 - LOW INCOME HOUSING | | | | | | |
| 0005 | Direction and Administration | | | 6,355.0 | | 6,355.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 1,572.0 |
| | | | | | | | 22 Travel Expenses and Subsistence 400.0 |
| | | | | | | | 25 Use of Goods and Services 4,383.0 |
| | | | | | | | <u>6,355.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0508 | Management of Housing Schemes | | | 4,000.0 | | 4,000.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 |
| | SUB-FUNCTION 03 - WATER SUPPLY SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB-PROGRAMME 01 - GENERAL ADMINISTRATION | | | | | | |
| 0005 | Direction and Administration | | | 18,441.0 | | 18,441.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,776.0 22 Travel Expenses and Subsistence 1,297.0 23 Rental of Property and Machinery 454.0 24 Utilities and Communication Services 583.0 25 Use of Goods and Services 9,705.0 32 Capital Goods 1,626.0 <hr/> 18,441.0 |
| | PROGRAMME 479 - SURVEYS AND INVESTIGATIONS | | | | | | |
| | SUB-PROGRAMME 03 - TECHNICAL ADMINISTRATION | | | | | | |
| 1735 | Directorate of Water | | | 1,743.0 | | 1,743.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 935.0 22 Travel Expenses and Subsistence 652.0 25 Use of Goods and Services 156.0 <hr/> 1,743.0 |
| | Implementation of Water Sector Policy and Rural Water Supply Development Strategy | | | 1,868.0 | | 1,868.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 770.0 22 Travel Expenses and Subsistence 314.0 24 Utilities and Communication Services 5.0 25 Use of Goods and Services 479.0 32 Capital Goods 300.0 <hr/> 1,868.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900
and Title: Ministry of Economic Growth and Job Creation

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1736 | SUB-PROGRAMME 20 - WATER RESOURCES AUTHORITY Grant to Finance Operating Expenses | | | 12,142.0 | | 12,142.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,786.0 22 Travel Expenses and Subsistence 2,069.0 24 Utilities and Communication Services 560.0 25 Use of Goods and Services 375.0 32 Capital Goods 352.0 <hr/> 12,142.0 |
| 1715 | PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME SUB-PROGRAMME 23 - GRANT TO RURAL WATER SUPPLY COMPANY LIMITED Rural Water Supply Ltd. (formerly other Water Supply Schemes) | | | 26,224.0 | | 26,224.0 | Additional requirement <u>Additional</u> 30 Grants and Contributions - \$24.244m (AIA) 26,224.0 |
| 1785 | Construction/Maintenance of Water Supply Systems PROGRAMME 485 - DROUGHT MITIGATION SUB-PROGRAMME 20 - DOMESTIC WATER DISTRIBUTION | | | 25,384.0 | | 25,384.0 | Additional requirement <u>Additional</u> 30 Grants and Contributions 25,384.0 |
| 1770 | Rapid Response Water Project | | | 1,390.0 | | 1,390.0 | Additional requirement <u>Additional</u> 30 Grants and Contributions 1,390.0 |
| | GROSS TOTAL HEAD | | - | 701,033.0 | - | 701,033.0 | |
| | LESS APPROPRIATIONS-IN-AID | | | 225,071.0 | | 225,071.0 | |
| | NET TOTAL HEAD 1900 | - | - | 475,962.0 | - | 475,962.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900A
and Title: Ministry of Economic Growth and Job Creation
(Capital)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION</p> <p>SUB PROGRAMME 25- PROMOTION OF ECONOMIC DEVELOPMENT</p> | | | | | | <p>Unless otherwise indicated, sums reflected as Supplementary Estimates', have been transferred from Head 6500A - Ministry of Transport, Works and Housing with effect from March 07, 2016.</p> |
| 9495 | Business Process Outsourcing Expansion Programme | | | 62,000.0 | | 62,000.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 62,000.0</p> |
| | <p>SUB FUNCTION 07 - ROAD TRANSPORT</p> <p>PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT</p> <p>SUB PROGRAMME 31 - PUBLIC PASSENGER TRANSPORTATION</p> | | | | | | |
| 9497 | Portmore Transportation Hub Initiative | | | 10,476.0 | | 10,476.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods & Services 10,476.0</p> |
| | TOTAL HEAD 1900A | | | 72,476.0 | | 72,476.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900B
and Title: Ministry of Economic Growth and Job Creation
(Capital - Multilateral/Bilateral Programmes)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|--|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES</p> <p>PROGRAMME 133 - ECONOMIC PLANNING</p> <p>SUB-PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA</p> | | | | | <p>Unless otherwise indicated, sums reflected as 'Supplementary Estimates', have been transferred from:</p> <p>(i) Head 2000B, Ministry of Finance and Planning, with effect from March 07, 2016.</p> <p>(ii) Head 6500B, Ministry of Transport, Works and Housing, with effect from March 07, 2016.</p> <p>(iii) Head 6700B, Ministry of Water, Land, Environment and Climate Change with effect from March 07, 2016.</p> | |
| 9358 | Understanding Social Effects of Financial Crisis | | | 1,000.0 | | 1,000.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 1,000.0</p> |
| 9364 | Development of National Policy and Plan of Action on International Migration and Development (GOJ, UNDP) | | | 1,600.0 | | 1,600.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 1,600.0</p> |
| 9394 | Pilot Programme for Climate Resilience Phase II (IBRD) | | | 3,419.0 | | 3,419.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 919.0</p> <p>32 Capital Goods 2,500.0</p> <hr/> <p>3,419.0</p> |
| 9397 | European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project (EU) | | | 2,685.0 | | 2,685.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 2,685.0</p> |
| 9399 | Enhancing the Resilience of the Agricultural Sector and Coastal Areas | | | 3,000.0 | | 3,000.0 | <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 50.0</p> <p>24 Utilities and Communication Services 33.0</p> <p>25 Use of Goods and Services 2,917.0</p> <hr/> <p>3,000.0</p> |
| 9462 | Jamaica Foundations for Competitiveness and Growth (IBRD) | | | 420,051.0 | | 420,051.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 20,051.0</p> <p>36 Loans 400,000.0</p> <hr/> <p>420,051.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900B
and Title: Ministry of Economic Growth and Job Creation
(Capital - Multilateral/Bilateral Programmes)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 9465 | Economic Partnership II (EPA II) Capacity Building Project (EU) | | | 30,833.0 | | 30,833.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 30,833.0 |
| 9492 | Technical Cooperation Facility (TCF) IV (EU) | | | 200.0 | | 200.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 200.0 |
| 9368 | PROGRAMME 134 - STATISTICAL SERVICES SUB PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA Strategic Statistical Development (IBRD) | | | 637.0 | | 637.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 637.0 |
| 9238 | FUNCTION 04 - ECONOMIC AFFAIRS SUB-FUNCTION 06- ROAD CONSTRUCTION AND REPAIRS PROGRAMME 225 - ARTERIAL ROADS SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES Transportation Infrastructure Rehabilitation Programme (IDB) | | | 46,808.0 | | 46,808.0 | Additional requirement <u>Additional</u> 25 Use of Goods and service 8,903.0 31 Land and Structures 37,905.0 <hr/> 46,808.0 |
| 9421 | Major Infrastructure for Development Programme (MIDP) | | | 1,674,115.0 | | 1,674,115.0 | Additional requirement <u>Additional</u> 31 Land and Structures 1,674,115.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900B
and Title: Ministry of Economic Growth and Job Creation
(Capital - Multilateral/Bilateral Programmes)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 9311 | SUB PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT Rural Road Rehabilitation Project II (OPEC) | | | 71,020.0 | | 71,020.0 | Additional requirement <u>Additional</u> 31 Land and Structures 71,020.0 |
| 9370 | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 625 - PROTECTION AND CONSERVATION SUB PROGRAMME 20 - GRANTS FOR NATURAL RESOURCES CONSERVATION Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP) | | | 2,400.0 | | 2,400.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 500.0 25 Use of Goods and Services 1,900.0 <hr/> 2,400.0 |
| 9391 | National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals) | | | 2,375.0 | | 2,375.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 2,375.0 |
| 9399 | Enhancing the Resilience of Agricultural Sector and Coastal Areas | | | 1,000.0 | | 1,000.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 500.0 22 Travel Expenses and Subsistence (GOJ/Donor) 200.0 25 Use of Goods and Services 300.0 <hr/> 1,000.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900B
and Title: Ministry of Economic Growth and Job Creation
(Capital - Multilateral/Bilateral Programmes)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 9455 | Third National Communication and Biennial Update Report to the UNFCCC | | | 2,000.0 | | 2,000.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 1,500.0 31 Land and Structures 500.0 2,000.0 |
| 9472 | National Biodiversity Planning to Support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica | | | 1,100.0 | | 1,100.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 800.0 32 Capital Goods 300.0 1,100.0 |
| 9475 | SUB PROGRAMME 21 - LAND CONSERVATION Pilot Programme for Climate Resilience 11 (PPCR11) - Adaptation Programme and Financing Mechanism | | | 5,187.0 | | 5,187.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 3,777.0 32 Capital Goods 1,410.0 5,187.0 |
| 9429 | SUB PROGRAMME 22 - OZONE PROTECTION AND CONSERVATION HCFC Phase Out Management Plan Implementation | | | 1,833.0 | | 1,833.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0 25 Goods and Services 153.0 32 Capital Goods 680.0 1,833.0 |
| 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 (China EXIM Bank) | | | 182,000.0 | | 182,000.0 | Additional requirement <u>Additional</u> 30 Grants and Contributions 182,000.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 1900B
 and Title: Ministry of Economic Growth and Job Creation
 (Capital - Multilateral/Bilateral Programmes)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 9408 | SUB FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB PROGRAMME 20 - WATER RESOURCES AUTHORITY Integrated Management of the Yallahs River/Hope River Watershed Management Area | | | 12,620.0 | | 12,620.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 846.0 25 Use of Goods and Services 7,098.0 32 Capital Goods 3,676.0 <hr/> 12,620.0 |
| 9491 | Support to Update the Jamaica Water Resources Development Master Plan | | | 5,310.0 | | 5,310.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 5,310.0 |
| TOTAL HEAD 1900B | | | | 2,471,193.0 | | 2,471,193.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2000

and Title: Ministry of Finance and the Public Service
(formerly Ministry of Finance and Planning)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0009 | SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 133 - ECONOMIC PLANNING SUB PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA Technical Administration | 307,189.0 | | | 23,123.0 | 284,066.0 | <p>Unless otherwise indicated, sums reflected as : 'Savings or Under Expenditure', have been transferred to Head 1900, Ministry of Economic Growth and Job Creation, with effect from March 07, 2016.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 19,161.0 22 Travel Expenses and Subsistence 3,962.0 <hr/>23,123.0</p> |
| 0220 | Computer Services | 31,097.0 | | | 1,283.0 | 29,814.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,283.0</p> |
| 0351 | General Administration | 171,503.0 | | | 19,406.0 | 152,097.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 9,500.0 22 Travel Expenses and Subsistence 2,785.0 24 Utilities and Communication Services 3,000.0 25 Use of Goods and Services 4,121.0 <hr/>19,406.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2000

and Title: Ministry of Finance and the Public Service
(formerly Ministry of Finance and Planning)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0497 | Jamaica Survey of Living Conditions | 4,262.0 | | | 4,262.0 | - | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 3,941.0 32 Capital Goods 321.0 |
| 0575 | Civil Registration and Vital Statistics Systems Modernization Programme | 5,200.0 | | | 4,556.0 | 644.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 4,556.0 |
| 0576 | Vision 2030 Jamaica National Development Plan | 32,000.0 | | | 1,853.0 | 30,147.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,853.0 |
| 1685 | Feasibility Studies for GOJ Public Investments Projects | 7,400.0 | | | 7,400.0 | - | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 7,400.0 |
| 1778 | Community Renewal Programme Secretariat | 50,000.0 | | | 10,005.0 | 39,995.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 10,005.0 |
| 1780 | National Poverty Reduction Programme | 12,721.0 | | | 943.0 | 11,778.0 | Revised requirement <u>Reduction</u> 30 Grants and Contributions 943.0 |
| 9396 | Growth Inducement Programme | 10,000.0 | | | - | 10,000.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 2000

and Title: Ministry of Finance and the Public Service
(formerly Ministry of Finance and Planning)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0351 | PROGRAMME 134 - STATISTICAL SERVICES SUB PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA General Administration | 778,874.0 | | | 63,058.0 | 715,816.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 36,186.0 22 Travel Expenses and Subsistence 9,079.0 23 Rental of Property and Machinery 6,333.0 24 Utilities and Communication Services 1,760.0 25 Use of Goods and Services 5,200.0 32 Capital Goods 4,500.0 <hr/> 63,058.0 |
| 0497 | Jamaica Survey of Living Conditions | 7,724.0 | | | 261.0 | 7,463.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 217.0 22 Travel Expenses and Subsistence 44.0 <hr/> 261.0 |
| 9350 | Household Expenditure Survey | 50,000.0 | | | 324.0 | 49,676.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 324.0 |
| | TOTAL HEAD 2000 | 17,902,546.0 | - | - | 136,474.0 | 17,766,072.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 05 - ECONOMIC PLANNING AND</p> <p>PROGRAMME 133 - ECONOMIC PLANNING</p> <p>SUB-PROGRAMME 20 - GRANTS TO THE PLANNING</p> | | | | | | <p>Unless otherwise indicated, sums reflected as Savings or Under Expenditure', have been transferred to , Head 1900B, Ministry of Economic Growth and Job with effect from March 07, 2016.</p> |
| 9399 | Enhancing the Resilience of the Agricultural Sector and Coastal Areas | 21,000.0 | | | 3,000.0 | 18,000.0 | <p>Revised Requirement</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 50.0</p> <p>24 Utilities and Communication Services 33.0</p> <p>25 Use of Goods and Services 2,917.0</p> <hr/> <p>3,000.0</p> |
| 9397 | European Development Fund (EDF) Economic Partnership Agreement | 27,960.0 | | | 2,685.0 | 25,275.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 2,685.0</p> |
| 9462 | Jamaica Foundations for Competitiveness and Growth (IBRD) | 874,462.0 | | | 420,051.0 | 454,411.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 20,051.0</p> <p>36 Loans 400,000.0</p> <hr/> <p>420,051.0</p> |
| 9465 | Economic Partnership II (EPA II) Capacity Building Project (EU) | 66,509.0 | | | 30,833.0 | 35,676.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 30,833.0</p> |
| 9492 | Technical Cooperation Facility (TCF) IV (EU) | 10,000.0 | | | 200.0 | 9,800.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 200.0</p> |
| 9364 | Development of National Policy and Plan of Action on International Migration and Development (GOJ, UNDP) | 21,500.0 | | | 1,600.0 | 19,900.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 1,600.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 9358 | Understanding Social Effects of Financial Crisis | 10,000.0 | | | 1,000.0 | 9,000.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,000.0 |
| 9394 | Pilot Programme for Climate Resilience II (IBRD) | 9,001.0 | | | 3,419.0 | 5,582.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 919.0 32 Capital Goods 2,500.0 <hr/> 3,419.0 |
| 9368 | PROGRAMME 134 - STATISTICAL SERVICES SUB PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA Strategic Statistical Development (IBRD) | 7,540.0 | | | 637.0 | 6,903.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 637.0 |
| TOTAL HEAD 2000B | | 3,398,282.0 | | | 463,425.0 | 2,934,857.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4000

and Title: Ministry of Labour and Social Security

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0788 | <p>FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES</p> <p>PROGRAMME 260 - STUDENTS NUTRITION</p> <p>SUB PROGRAMME 21 - SCHOOL FEEDING PROGRAMME</p> <p>Management of Oversees Food Aid Receipts</p> | | | 9,099.0 | | 9,099.0 | <p>Unless otherwise indicated, sums reflected as Supplementary Estimates have been transferred from Head 4100: Ministry of Education, with effect from March 7, 2016.</p> <p>Additional requirement</p> <p><u>Revised requirement</u></p> <p>Reduction</p> <p>21 Compensation of Employees 7,181.0</p> <p>22 Travel Expenses and Subsistence 797.0</p> <p>24 Utilities and Communication Services 175.0</p> <p>25 Use of Goods and Services 946.0</p> <hr/> <p>9,099.0</p> |
| | GROSS TOTAL | 3,416,853.0 | - | 9,099.0 | | 3,425,952.0 | |
| | LESS APPROPRIATION-IN-AID | 821,000.0 | | | | 821,000.0 | |
| | NET TOTAL HEAD 4000 | 2,595,853.0 | - | 9,099.0 | - | 2,604,952.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4100

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification | | | | | | | | | | | | | | | | |
|--|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|------------------------------|---------|------------------------------------|-------|--|---------|--|----------------|------------------------------|-------|-----------------------------|------|------------------|-------|--|----------------|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | | | | | | | | | | | | | | | | | |
| 0005 | <p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUBFUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES</p> <p>PROGRAMME 465 - PRESERVATION OF OFFICIAL AND OTHER PERMANENT RECORDS</p> <p>SUB-PROGRAMME 20 - ARCHIVES AND RECORDS DIVISION</p> <p>Direction and Administration</p> | - | | 7,901.0 | | 7,901.0 | <p>Unless otherwise indicated, sums reflected as:</p> <p>(i) 'Savings or Under Expenditure', have been transferred to Head 4000 -Ministry of Labour and Social Security with effect from March 7, 2016.</p> <p>(ii) 'Supplementary Estimates', have been transferred from Head 1500-Office of the Prime Minister; and Head 4500 -Ministry of Youth and Culture, with effect from March 7, 2016.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <table> <tr> <td>21 Compensation of Employees</td> <td>1,573.0</td> </tr> <tr> <td>22 Travel Expenses and Subsistence</td> <td>351.0</td> </tr> <tr> <td>23 Rental of Property and Machinery</td> <td>4,190.0</td> </tr> <tr> <td>24 Utilities and Communications Services</td> <td>1,095.0</td> </tr> <tr> <td>25 Use of Goods and Services</td> <td>305.0</td> </tr> <tr> <td>30 Grants and Contributions</td> <td>37.0</td> </tr> <tr> <td>32 Capital Goods</td> <td>350.0</td> </tr> <tr> <td></td> <td><u>7,901.0</u></td> </tr> </table> | 21 Compensation of Employees | 1,573.0 | 22 Travel Expenses and Subsistence | 351.0 | 23 Rental of Property and Machinery | 4,190.0 | 24 Utilities and Communications Services | 1,095.0 | 25 Use of Goods and Services | 305.0 | 30 Grants and Contributions | 37.0 | 32 Capital Goods | 350.0 | | <u>7,901.0</u> |
| 21 Compensation of Employees | 1,573.0 | | | | | | | | | | | | | | | | | | | | | | |
| 22 Travel Expenses and Subsistence | 351.0 | | | | | | | | | | | | | | | | | | | | | | |
| 23 Rental of Property and Machinery | 4,190.0 | | | | | | | | | | | | | | | | | | | | | | |
| 24 Utilities and Communications Services | 1,095.0 | | | | | | | | | | | | | | | | | | | | | | |
| 25 Use of Goods and Services | 305.0 | | | | | | | | | | | | | | | | | | | | | | |
| 30 Grants and Contributions | 37.0 | | | | | | | | | | | | | | | | | | | | | | |
| 32 Capital Goods | 350.0 | | | | | | | | | | | | | | | | | | | | | | |
| | <u>7,901.0</u> | | | | | | | | | | | | | | | | | | | | | | |
| 1650 | <p>Research and Preservation</p> | - | | 5,344.0 | | 5,344.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <table> <tr> <td>21 Compensation of Employees</td> <td>2,920.0</td> </tr> <tr> <td>22 Travel Expenses and Subsistence</td> <td>250.0</td> </tr> <tr> <td>24 Utilities and Communications Services</td> <td>2,174.0</td> </tr> <tr> <td></td> <td><u>5,344.0</u></td> </tr> </table> | 21 Compensation of Employees | 2,920.0 | 22 Travel Expenses and Subsistence | 250.0 | 24 Utilities and Communications Services | 2,174.0 | | <u>5,344.0</u> | | | | | | | | |
| 21 Compensation of Employees | 2,920.0 | | | | | | | | | | | | | | | | | | | | | | |
| 22 Travel Expenses and Subsistence | 250.0 | | | | | | | | | | | | | | | | | | | | | | |
| 24 Utilities and Communications Services | 2,174.0 | | | | | | | | | | | | | | | | | | | | | | |
| | <u>5,344.0</u> | | | | | | | | | | | | | | | | | | | | | | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4100

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1651 | Government Record Centre | - | | 4,402.0 | | 4,402.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,064.0</p> <p>22 Travel Expenses and Subsistence 55.0</p> <p>24 Utilities and Communications Services 1,283.0</p> <hr/> <p>4,402.0</p> |
| 1672 | Audio Visual Archives Management | - | | 2,820.0 | | 2,820.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 866.0</p> <p>22 Travel Expenses and Subsistence 100.0</p> <p>23 Rental of Property and Machinery 500.0</p> <p>24 Utilities and Communications Services 1,354.0</p> <hr/> <p>2,820.0</p> |
| | PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR | | | | | | |
| 1678 | Public Broadcasting Corporation | - | | 126,191.0 | | 126,191.0 | <p>Additional requirement. The provision includes Appropriations-In-Aid totalling \$112.471m as follows:</p> <p>Utilities-\$19.680m</p> <p>Goods and Services-\$16.800m</p> <p>Fixed Assets - \$75.991m</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,207.0</p> <p>22 Travel Expenses and Subsistence 1,235.0</p> <p>24 Utilities and Communications Services 19,680.0</p> <p>25 Use of Goods and Services 21,742.0</p> <p>28 Retirement Benefits 336.0</p> <p>32 Fixed Assets (Capital Goods) 75,991.0</p> <hr/> <p>126,191.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4100
and Title: Ministry of Education, Youth and Information
(formerly Ministry of Education)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1824 | SUBFUNCTION 05 - YOUTH DEVELOPMENT SERVICES PROGRAMME 002 - TRAINING Grant to National Youth Service Programme | - | | 22,185.0 | | 22,185.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 629.0 22 Travel Expenses and Subsistence 3,754.0 23 Rental of Property and Machinery 1,627.0 24 Utilities and Communication Services 2,200.0 25 Use of Goods and Services 8,604.0 30 Grants and Contributions 5,371.0 <hr/> 22,185.0 |
| 1826 | PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME SUB PROGRAMME 21 - GRANTS TO PRIVATE SOCIAL SERVICE ORGANISATIONS Youth and Adolescent Division (formerly National Centre for Youth Development) | - | | 10,324.0 | | 10,324.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,760.0 22 Travel Expenses and Subsistence 2,236.0 25 Use of Goods and Services 1,328.0 32 Capital Goods 1,000.0 <hr/> 10,324.0 |
| 8983 | Youth Information Centres (formerly Operation Phoenix) | - | | 4,315.0 | | 4,315.0 | Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 400.0 24 Utilities and Communication Services 2,715.0 25 Use of Goods and Services 1,000.0 32 Capital Goods 200.0 <hr/> 4,315.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4100

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|---|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 8998 | Other Grants | - | | 2,697.0 | | 2,697.0 | Additional requirement <u>Additional</u> 30 Grants and Contributions 2,697.0 |
| SUB PROGRAMME 34 - YOUTH DEVELOPMENT | | | | | | | |
| 0991 | Possibility (Street Children) Programme | - | | 881.0 | | 881.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 488.0 22 Travel Expenses and Subsistence 168.0 25 Use of Goods and Services 225.0 <hr/> 881.0 |
| FUNCTION 09-EDUCATION AFFAIRS AND SERVICES | | | | | | | |
| PROGRAMME 260 - STUDENTS NUTRITION | | | | | | | |
| SUB PROGRAMME 21 - SCHOOL FEEDING PROGRAMME | | | | | | | |
| 0788 | Management of Overseas Food Aid Receipts | 12,583.0 | | | 9,099.0 | 3,484.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,181.0 22 Travel Expenses and Subsistence 797.0 24 Utilities and Communication Services 175.0 25 Use of Goods and Services 946.0 <hr/> 9,099.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4100

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1133 | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 326 - FAMILY SERVICES SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION Office of the Children's Registry | - | | 7,123.0 | | 7,123.0 | Additional requirement Additional 21 Compensation of Employees 3,914.0 22 Travel Expenses and Subsistence 999.0 24 Utilities and Communication Services 1,116.0 25 Use of Goods and Services 734.0 32 Capital Goods 360.0 <hr/> 7,123.0 |
| 1157 | Ananda Alert | - | | 368.0 | | 368.0 | Additional requirement Additional 21 Compensation of Employees 109.0 22 Travel Expenses and Subsistence 97.0 24 Utilities and Communication Services 4.0 25 Use of Goods and Services 158.0 <hr/> 368.0 |
| 1850 | Children Affairs | - | | 2,141.0 | | 2,141.0 | Additional requirement Additional 21 Compensation of Employees 761.0 22 Travel Expenses and Subsistence 1,185.0 24 Utilities and Communication Services 145.0 32 Capital Goods 50.0 <hr/> 2,141.0 |
| | GROSS TOTAL | 86,313,814.0 | - | 196,692.0 | 9,099.0 | 86,501,407.0 | |
| | LESS APPROPRIATIONS-IN-AID | 1,000,000.0 | | 112,471.0 | | 1,112,471.0 | |
| | TOTAL HEAD 4100 | 85,313,814.0 | - | 84,221.0 | 9,099.0 | 85,388,936.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4100B
 and Title: Ministry of Education, Youth and Information
 (formerly Ministry of Education)
 (Capital - Multilateral/Bilateral Programmes)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 9089 | FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME SUB PROGRAMME 34 - YOUTH DEVELOPMENT Youth Development Programme (IDB) | | | 2,800.0 | | 2,800.0 | Unless otherwise indicated, sums reflected as Supplementary Estimates', have been transferred from Head 4500B: Ministry of Youth and Culture, with effect from March 07, 2016. Additional Requirement <u>Additional</u> 25 Use of Goods and Services |
| | TOTAL HEAD 4100B | 1,785,123.0 | | 2,800.0 | | 1,787,923.0 | 2,800.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4500

and Title: Ministry of Youth and Culture

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> | | | | | | <p>Unless otherwise indicated, sums reflected as: Savings or Under Expenditure have been transferred to Head 4100 Ministry of Education, Youth and Information and Head 4600 Ministry of Culture, Entertainment and Sport. with effect from March 7, 2016.</p> |
| 0001 | Direction and Management | 45,094.0 | | | 11,985.0 | 33,109.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 8,162.0</p> <p>22 Travel and Subsistence 3,823.0</p> <hr/> <p>11,985.0</p> |
| 0002 | Financial Management and Accounting Services | 5,303.0 | | | 3,778.0 | 1,525.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,655.0</p> <p>22 Travel and Subsistence 123.0</p> <hr/> <p>3,778.0</p> |
| 0003 | Human Resource Management and Other Support Services | 147,458.0 | | | 26,133.0 | 121,325.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 4,731.0</p> <p>22 Travel Expenses and Subsistence 934.0</p> <p>23 Rental of Property and Machinery 2,000.0</p> <p>24 Utilities and Communication Services 15,066.0</p> <p>25 Use of Goods and Services 1,902.0</p> <p>32 Capital Goods 1,500.0</p> <hr/> <p>26,133.0</p> |
| 0279 | Administration of Internal Audit | 9,107.0 | | | 1,169.0 | 7,938.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 747.0</p> <p>22 Travel and Subsistence 422.0</p> <hr/> <p>1,169.0</p> |
| 2030 | Communications and Public Relations | 9,048.0 | | | 1,220.0 | 7,828.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,219.0</p> <p>22 Travel and Subsistence 1.0</p> <hr/> <p>1,220.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4500

and Title: Ministry of Youth and Culture

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1634 | <p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUBFUNCTION 02 - ART AND CULTURAL SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Culture, Entertainment and Creative Industries</p> | 40,018.0 | | | 16,752.0 | 23,266.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,143.0</p> <p>22 Travel Expenses and Subsistence 909.0</p> <p>30 Grants and Contributions 13,500.0</p> <p>32 Capital Goods 200.0</p> <hr/> <p>16,752.0</p> |
| 0709 | <p>PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION</p> <p>SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS</p> <p>Grant for the Jamaica National Commission for UNESCO</p> | 40,017.0 | | | 3,903.0 | 36,114.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 981.0</p> <p>22 Travel Expenses and Subsistence 244.0</p> <p>25 Use of Goods and Services 2,678.0</p> <hr/> <p>3,903.0</p> |
| 0163 | <p>PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE</p> <p>SUB PROGRAMME 20 - INSTITUTE OF JAMAICA</p> <p>Grant for Direction and Administration</p> | 94,094.0 | | | 13,739.0 | 80,355.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 5,795.0</p> <p>22 Travel Expenses and Subsistence 650.0</p> <p>24 Utilities and Communication Services 2,246.0</p> <p>25 Use of Goods and Services 4,002.0</p> <p>28 Retirement Benefits 1,046.0</p> <hr/> <p>13,739.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1600 | Grant for Museums | 63,308.0 | | | 7,787.0 | 55,521.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,855.0 22 Travel Expenses and Subsistence 271.0 24 Utilities and Communication Services 547.0 25 Use of Goods and Services 566.0 28 Retirement Benefits 548.0 <hr/> 7,787.0 |
| 1602 | Grant for IOJ Publications Ltd | 4,832.0 | | | 371.0 | 4,461.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 347.0 22 Travel Expenses and Subsistence 24.0 <hr/> 371.0 |
| 1603 | Grant for Research on and Preservation of Indigenous Flora and Fauna | 41,045.0 | | | 4,545.0 | 36,500.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,796.0 22 Travel Expenses and Subsistence 154.0 24 Utilities and Communication Services 43.0 25 Use of Goods and Services 467.0 28 Retirement Benefits 85.0 <hr/> 4,545.0 |
| 1604 | Grant for National Gallery | 73,839.0 | | | 10,468.0 | 63,371.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,620.0 22 Travel Expenses and Subsistence 571.0 23 Rental of Property and Machinery 100.0 24 Utilities and Communication Services 3,941.0 25 Use of Goods and Services 2,126.0 28 Retirement Benefits 110.0 <hr/> 10,468.0 |
| 1605 | Grant for Junior Centre | 29,217.0 | | | 3,302.0 | 25,915.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,306.0 22 Travel Expenses and Subsistence 314.0 24 Utilities and Communication Services 100.0 25 Use of Goods and Services 343.0 28 Retirement Benefits 239.0 <hr/> 3,302.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1606 | Grant to African/Caribbean Institute/Jamaica Memory Bank | 31,591.0 | | | 4,934.0 | 26,657.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,672.0 22 Travel Expenses and Subsistence 501.0 23 Rental of Property and Machinery 47.0 24 Utilities and Communication Services 316.0 25 Use of Goods and Services 323.0 28 Retirement Benefits 75.0 <hr/> 4,934.0 |
| 1641 | Simon Bolivar Cultural Centre | 35,702.0 | | | 3,779.0 | 31,923.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 498.0 22 Travel Expenses and Subsistence 64.0 24 Utilities and Communication Services 366.0 25 Use of Goods and Services 2,318.0 32 Capital Goods 533.0 <hr/> 3,779.0 |
| 8918 | Grant for Liberty Hall | 17,065.0 | | | 1,325.0 | 15,740.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 569.0 22 Travel Expenses and Subsistence 23.0 24 Utilities and Communication Services 484.0 25 Use of Goods and Services 249.0 <hr/> 1,325.0 |
| 0163 | SUB PROGRAMME 21 - JAMAICA NATIONAL HERITAGE TRUST Grant for Direction and Administration | 92,942.0 | | | 5,972.0 | 86,970.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,807.0 22 Travel Expenses and Subsistence 732.0 23 Rental of Property and Machinery 43.0 24 Utilities and Communication Services 734.0 28 Retirement Benefits 1,064.0 32 Capital Goods 592.0 <hr/> 5,972.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1608 | Protection of National Monuments and Sites | 56,707.0 | | | 6,428.0 | 50,279.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,679.0 22 Travel Expenses and Subsistence 1,347.0 24 Utilities and Communication Services 367.0 32 Capital Goods 35.0 <hr/> 6,428.0 |
| 1609 | Heritage Research and Information | 46,393.0 | | | 3,899.0 | 42,494.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,770.0 22 Travel Expenses and Subsistence 1,123.0 24 Utilities and Communication Services 6.0 <hr/> 3,899.0 |
| | SUB PROGRAMME 22 - JAMAICA CULTURAL DEVELOPMENT COMMISSION | | | | | | |
| 0163 | Grant for Direction and Administration | 203,527.0 | | | 25,799.0 | 177,728.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 17,433.0 22 Travel Expenses and Subsistence 1,421.0 23 Rental of Property and Machinery 583.0 24 Utilities and Communication Services 3,000.0 25 Use of Goods and Services 2,024.0 28 Retirement Benefits 625.0 32 Capital Goods 713.0 <hr/> 25,799.0 |
| 1610 | Grant for Development of Cultural Programmes | 101,116.0 | | | 11,735.0 | 89,381.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,277.0 22 Travel Expenses and Subsistence 731.0 23 Rental of Property and Machinery 778.0 24 Utilities and Communication Services 1,134.0 25 Use of Goods and Services 1,402.0 28 Retirement Benefits 413.0 <hr/> 11,735.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0163 | PROGRAMME 451 - PUBLIC LIBRARIES SUB PROGRAMME 20 - NATIONAL LIBRARY OF JAMAICA Grant for Direction and Administration | 66,643.0 | | | 7,186.0 | 59,457.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,539.0 22 Travel Expenses and Subsistence 553.0 24 Utilities and Communication Services 1,042.0 25 Use of Goods and Services 1,377.0 28 Retirement Benefits 1,035.0 29 Awards and Social Assistance 240.0 31 Land and Structures 1,000.0 32 Capital Goods 400.0 <hr/> 7,186.0 |
| 1615 | Grant for Acquiring Printed and Audio Visual Materials | 6,540.0 | | | 692.0 | 5,848.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 284.0 22 Travel Expenses and Subsistence 5.0 25 Use of Goods and Services 403.0 <hr/> 692.0 |
| 1616 | Grant for Organizing and Preserving Materials | 44,043.0 | | | 4,230.0 | 39,813.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,071.0 22 Travel Expenses and Subsistence 930.0 24 Utilities and Communication Services 70.0 25 Use of Goods and Services 427.0 32 Capital Goods 1,732.0 <hr/> 4,230.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1617 | Grant for Disseminating Information and Publications SUBFUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES PROGRAMME 467 - PRODUCTION AND MARKETING OF RADIO AND TELEVISION PROGRAMMES SUB PROGRAMME 20 - CREATIVE PRODUCTION AND TRAINING CENTRE | 15,786.0 | | | 783.0 | 15,003.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 416.0 22 Travel Expenses and Subsistence 41.0 24 Utilities and Communication Services 36.0 25 Use of Goods and Services 90.0 32 Capital Goods 200.0 <hr/> 783.0 |
| 0163 | Grant for Direction and Administration SUBFUNCTION 05 - YOUTH DEVELOPMENT SERVICES PROGRAMME 002 - TRAINING SUB PROGRAMME 99 - OTHER TRAINING SCHEME | 57,100.0 | | | 2,177.0 | 54,923.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,177.0 |
| 1824 | Grant to National Youth Service Programme PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME SUB PROGRAMME 21 - GRANTS TO PRIVATE SOCIAL SERVICE ORGANIZATIONS | 462,031.0 | | | 22,185.0 | 439,846.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 629.0 22 Travel Expenses and Subsistence 3,754.0 23 Rental of Property and Machinery 1,627.0 24 Utilities and Communication Services 2,200.0 25 Use of Goods and Services 8,604.0 30 Grants and Contributions 5,371.0 <hr/> 22,185.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1826 | Youth and Adolescent Division (formerly National Center for Youth Development) | 98,802.0 | | | 10,324.0 | 88,478.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,760.0 22 Travel Expenses and Subsistence 2,236.0 25 Use of Goods and Services 1,328.0 32 Capital Goods 1,000.0 <hr/> 10,324.0 |
| 8983 | Youth Information Centres (formerly Operation Phoenix) | 12,012.0 | | | 4,315.0 | 7,697.0 | Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 400.0 24 Utilities and Communication Services 2,715.0 25 Use of Goods and Services 1,000.0 32 Capital Goods 200.0 <hr/> 4,315.0 |
| 8998 | Other Grants | 10,000.0 | | | 2,697.0 | 7,303.0 | Revised requirement <u>Reduction</u> 30 Grants and Contributions 2,697.0 |
| 0991 | SUB PROGRAMME 34 - YOUTH DEVELOPMENT Possibility (Street Children) Programme | 16,608.0 | | | 881.0 | 15,727.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 488.0 22 Travel Expenses and Subsistence 68.0 24 Utilities and Communication Services 13.0 25 Use of Goods and Services 312.0 <hr/> 881.0 |
| 1133 | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 326 - FAMILY SERVICES SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION Office of the Children's Registry | 68,784.0 | | | 7,123.0 | 61,661.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,914.0 22 Travel Expenses and Subsistence 999.0 24 Utilities and Communication Services 1,116.0 25 Use of Goods and Services 734.0 32 Capital Goods 360.0 <hr/> 7,123.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4500

and Title: Ministry of Youth and Culture

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|----------------------------------|------------------------------------|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1157 | Ananda Alert | 15,602.0 | | | 368.0 | 15,234.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 109.0 22 Travel Expenses and Subsistence 97.0 24 Utilities and Communication Services 4.0 25 Use of Goods and Services 158.0 <hr/> 368.0 |
| 1850 | Children Affairs | 9,571.0 | | | 2,141.0 | 7,430.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 761.0 22 Travel Expenses and Subsistence 1,185.0 25 Use of Goods and Services 145.0 32 Capital Goods 50.0 <hr/> 2,141.0 |
| GROSS TOTAL | | 2,253,271.0 | - | - | 234,125.0 | 2,019,146.0 | |
| LESS APPROPRIATION-IN-AID | | 31,917.0 | | | | 31,917.0 | |
| NET TOTAL HEAD 4500 | | 2,221,354.0 | - | - | 234,125.0 | 1,987,229.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 9486 | <p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB-FUNCTION 02 - ART AND CULTURAL SERVICES</p> <p>PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE</p> <p>SUB PROGRAMME 20 - INSTITUTE OF JAMAICA</p> <p>Revitalization of Institute of Jamaica</p> | 35,000.0 | | | 2,500.0 | 32,500.0 | <p>Unless otherwise indicated, sums reflected as 'Savings or Under Expenditure', have been transferred to:</p> <p>(i) Head 4600B, Ministry of Culture, Gender, Entertainment and Sports , with effect from March 07, 2016.</p> <p>(ii) Head 4100B, Ministry of Education, Youth and Information, with effect from March 07, 2016.</p> <p>Revised Requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 2,500.0</p> |
| 9089 | <p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES</p> <p>PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME</p> <p>SUB PROGRAMME 34 - YOUTH DEVELOPMENT</p> <p>Youth Development Programme (IDB)</p> | 70,249.0 | | | 2,800.0 | 67,449.0 | <p>Unless otherwise indicated, sums reflected as:</p> <p>Revised Requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 2,800.0</p> |
| | GROSS TOTAL HEAD | 105,249.0 | | | 5,300.0 | 99,949.0 | |
| | LESS APPROPRIATIONS IN-AID | 8,000.0 | | | | 8,000.0 | |
| | NET TOTAL HEAD 4500B | 97,249.0 | | | 5,300.0 | 91,949.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4600
and Title: Ministry of Culture, Gender, Entertainment & Sport

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0001 | <p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>Direction and Management</p> | | | 11,985.0 | | 11,985.0 | <p>Unless otherwise indicated, sums reflected as Supplementary Estimates', transferred from the following Heads, with effect for March 07, 2016:</p> <p>(i) Head 1500 - Office of the Prime Minister (ii) Former Head 1700 - Ministry of Tourism and Entertainment (iii) Head 4500 - Ministry of Youth and Culture</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,162.0 22 Travel Expenses and Subsistence 3,823.0 <hr/>11,985.0</p> |
| 0002 | <p>Financial Management and Accounting Services</p> | | | 3,778.0 | | 3,778.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,655.0 22 Travel Expenses and Subsistence 123.0 <hr/>3,778.0</p> |
| 0003 | <p>Human Resource Management and Other Support Services</p> | | | 26,133.0 | | 26,133.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,731.0 22 Travel Expenses and Subsistence 934.0 23 Rental of Property and Machinery 2,000.0 24 Utilities and Communication Services 15,066.0 25 Use of Goods and Services 1,902.0 32 Capital Goods 1,500.0 <hr/>26,133.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4600

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0279 | Administration of Internal Audit | | | 1,169.0 | | 1,169.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 747.0 22 Travel Expenses and Subsistence 422.0 <hr/> 1,169.0 |
| 2030 | Communications and Public Relations | | | 1,220.0 | | 1,220.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,219.0 22 Travel Expenses and Subsistence 1.0 <hr/> 1,220.0 |
| | SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT | | | | | | |
| 0339 | Community Development, Youth, Sports and Bilateral Relations | | | 80,630.0 | | 80,630.0 | Additional requirement includes \$50.0m under Object 25 to be met from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 1,343.0 22 Travel Expenses and Subsistence 424.0 23 Rental of Property and Machinery 4,063.0 25 Use of Goods and Services 74,350.0 32 Capital Goods 450.0 <hr/> 80,630.0 |
| | FUNCTION 04- ECONOMIC AFFAIRS | | | | | | |
| | SUBFUNCTION 13 - TOURISM | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - GENERAL ADMINISTRATION | | | | | | |
| 2517 | Entertainment Policy and Monitoring | | | 1,863.0 | | 1,863.0 | Additional requirement includes \$1m under Object 25 to be met from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 638.0 22 Travel Expenses and Subsistence 166.0 25 Use of Goods and Services - \$1.0m (AIA) 1,059.0 <hr/> 1,863.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4600
and Title: Ministry of Culture, Gender, Entertainment & Sport

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1466 | SUB- FUNCTION 99 - OTHER ECONOMIC AFFAIRS PROGRAMME 305 - PROMOTION OF ECONOMIC DEVELOPMENT SUB PROGRAMME 20 - ECONOMIC DEVELOPMENT SUPPORT Cultural and Creative Industries (CCI) | | | 2,837.0 | | 2,837.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 400.0 22 Travel Expenses and Subsistence 137.0 25 Use of Goods and Services 1,300.0 32 Capital Goods 1,000.0 <hr/> 2,837.0 |
| 0163 | FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB- FUNCTION 01 - RECREATIONAL AND SPORTING SERVICES PROGRAMME 501 - DEVELOPMENT OF SPORTS SUB PROGRAMME 20 - INSTITUTE OF SPORTS Grant for Direction and Administration | | | 18,424.0 | | 18,424.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,938.0 22 Travel Expenses and Subsistence 9,154.0 24 Utilities and Communications Services 332.0 <hr/> 18,424.0 |
| 1818 | Grant to Promotion of Sports | | | 40,500.0 | | 40,500.0 | Additional requirement includes \$35.5m to be met from Appropriations in Aid <u>Additional</u> 30 Grants and Contributions 40,500.0 |
| 1827 | Grant to Independence Park Ltd. | | | 105,127.0 | | 105,127.0 | Additional requirement includes \$92.273m under Object 25 and \$6.475m under Object 32 to be met from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 2,220.0 22 Travel Expenses and Subsistence 640.0 25 Use of Goods and Services 95,792.0 32 Capital Goods 6,475.0 <hr/> 105,127.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4600
and Title: Ministry of Culture, Gender, Entertainment & Sport

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1837 | Grant to Trelawny Stadium | | | 18,351.0 | | 18,351.0 | Additional requirement includes \$14.939m under Object 25 and \$0.115m under Object 32 to be met from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 200.0 24 Utilities and Communications Services 2,319.0 25 Use of Goods and Services 15,717.0 32 Capital Goods 115.0 <hr/> 18,351.0 |
| | SUB PROGRAMME 22- ANTI-DOPING COMMISSION | | | | | | |
| 1830 | Grant for Anti-Doping Commission | | | 13,904.0 | | 13,904.0 | Additional requirement includes \$4.895m under Object 32 to be met from Appropriations in Aid <u>Additional</u> 21 Compensation of Employees 1,452.0 22 Travel Expenses and Subsistence 914.0 23 Rental of Property and Machinery 191.0 25 Use of Goods and Services 5,390.0 28 Retirement Benefits 1,062.0 32 Capital Goods 4,895.0 <hr/> 13,904.0 |
| 1832 | Grants for Secretariat for Hearing and Appeals Tribunal | | | 1,500.0 | | 1,500.0 | Additional requirement <u>Additional</u> 30 Grants and Contributions 1,500.0 |
| | SUBFUNCTION 02 - ART AND CULTURAL SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - GENERAL ADMINISTRATION | | | | | | |
| 1634 | Culture, Entertainment and Creative Industries | | | 16,752.0 | | 16,752.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,143.00 22 Travel Expenses and Subsistence 909.00 30 Grants and Contributions 13,500.0 32 Capital Goods 200.0 <hr/> 16,752.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4600

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0709 | PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS Grant for the Jamaica National Commission for UNESCO | | | 3,903.0 | | 3,903.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 981.0 22 Travel Expenses and Subsistence 244.0 25 Use of Goods and Services 2,678.0 <hr/> 3,903.0 |
| 0163 | PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE SUB PROGRAMME 20 - INSTITUTE OF JAMAICA Grant for Direction and Administration | | | 13,739.0 | | 13,739.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,795.0 22 Travel Expenses and Subsistence 650.0 24 Utilities and Communication Services 2,246.0 25 Use of Goods and Services 4,002.0 28 Retirement Benefits 1,046.0 <hr/> 13,739.0 |
| 1600 | Grant for Museums | | | 7,787.0 | | 7,787.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,855.0 22 Travel Expenses and Subsistence 271.0 24 Utilities and Communication Services 547.0 25 Use of Goods and Services 566.0 28 Retirement Benefits 548.0 <hr/> 7,787.0 |
| 1602 | Grants for IOJ Publication Ltd | | | 371.0 | | 371.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 347.0 22 Travel Expenses and Subsistence 24.0 <hr/> 371.0 |
| 1603 | Grant for Research on and Preservation of Indigenous Flora and Fauna | | | 4,545.0 | | 4,545.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,796.0 22 Travel Expenses and Subsistence 154.0 24 Utilities and Communication Services 43.0 25 Use of Goods and Services 467.0 28 Retirement Benefits 85.0 <hr/> 4,545.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4600
and Title: Ministry of Culture, Gender, Entertainment & Sport

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1604 | Grants for National Gallery | | | 10,468.0 | | 10,468.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,620.0 22 Travel Expenses and Subsistence 571.0 23 Rental of Property and Machinery 100.0 24 Utilities and Communication Services 3,941.0 25 Use of Goods and Services 2,126.0 28 Retirement Benefits 110.0 <hr/> 10,468.0 |
| 1605 | Grant for Junior Centre | | | 3,302.0 | | 3,302.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,306.0 22 Travel Expenses and Subsistence 314.0 24 Utilities and Communication Services 100.0 25 Use of Goods and Services 343.0 28 Retirement Benefits 239.0 <hr/> 3,302.0 |
| 1606 | Grant to African/Caribbean Institute/Jamaica Memory Bank | | | 4,934.0 | | 4,934.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,672.0 22 Travel Expenses and Subsistence 501.0 23 Rental of Property and Machinery 47.0 24 Utilities and Communication Services 316.0 25 Use of Goods and Services 323.0 28 Retirement Benefits 75.0 <hr/> 4,934.0 |
| 1641 | Simon Bolivar Cultural Centre | | | 3,779.0 | | 3,779.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 498.0 22 Travel Expenses and Subsistence 64.0 24 Utilities and Communication Services 366.0 25 Use of Goods and Services 2,318.0 32 Capital Goods 533.0 <hr/> 3,779.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4600
and Title: Ministry of Culture, Gender, Entertainment & Sport

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 8918 | Grant for Liberty Hall | | | 1,325.0 | | 1,325.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 569.0 22 Travel Expenses and Subsistence 23.0 24 Utilities and Communication Services 484.0 25 Use of Goods and Services 249.0 <hr/> 1,325.0 |
| | SUB PROGRAMME 21 - JAMAICA NATIONAL HERITAGE TRUST | | | | | | |
| 0163 | Grant for Direction and Administration | | | 5,972.0 | | 5,972.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,807.0 22 Travel Expenses and Subsistence 732.0 23 Rental of Property and Machinery 43.0 24 Utilities and Communication Services 734.0 28 Retirement Benefits 1,064.0 32 Capital Goods 592.0 <hr/> 5,972.0 |
| 1608 | Protection of National Monuments and Sites | | | 6,428.0 | | 6,428.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,679.0 22 Travel Expenses and Subsistence 1,347.0 24 Utilities and Communication Services 367.0 32 Capital Goods 35.0 <hr/> 6,428.0 |
| 1609 | Heritage Research and Information | | | 3,899.0 | | 3,899.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,770.0 22 Travel Expenses and Subsistence 1,123.0 24 Utilities and Communication Services 6.0 <hr/> 3,899.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4600

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0163 | SUB PROGRAMME 22 - JAMAICA CULTURAL DEVELOPMENT COMMISSION Grant for Direction and Administration | | | 25,799.0 | | 25,799.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 17,433.0</p> <p>22 Travel Expenses and Subsistence 1,421.0</p> <p>23 Rental of Property and Machinery 583.0</p> <p>24 Utilities and Communication Services 3,000.0</p> <p>25 Use of Goods and Services 2,024.0</p> <p>28 Retirement Benefits 625.0</p> <p>32 Capital Goods 713.0</p> <hr/> <p>25,799.0</p> |
| 1610 | Grant for Development of Cultural Programmes | | | 11,735.0 | | 11,735.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,277.0</p> <p>22 Travel Expenses and Subsistence 731.0</p> <p>23 Rental of Property and Machinery 778.0</p> <p>24 Utilities and Communication Services 1,134.0</p> <p>25 Use of Goods and Services 1,402.0</p> <p>28 Retirement Benefits 413.0</p> <hr/> <p>11,735.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4600

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0163 | PROGRAMME 451 - PUBLIC LIBRARIES SUB PROGRAMME 20 - NATIONAL LIBRARY OF JAMAICA Grant for Direction and Administration | | | 7,186.0 | | 7,186.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,539.0 22 Travel Expenses and Subsistence 553.0 24 Utilities and Communication Services 1,042.0 25 Use of Goods and Services 1,377.0 28 Retirement Benefits 1,035.0 29 Awards and Social Assistance 240.0 31 Land and Structures 1,000.0 32 Capital Goods 400.0 <hr/> 7,186.0 |
| 1615 | Grant for Acquiring Printed and Audio Visual Materials | | | 692.0 | | 692.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 284.0 22 Travel Expenses and Subsistence 5.0 25 Use of Goods and Services 403.0 <hr/> 692.0 |
| 1616 | Grant for Organizing and Preserving Materials | | | 4,230.0 | | 4,230.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,071.0 22 Travel Expenses and Subsistence 930.0 24 Utilities and Communication Services 70.0 25 Use of Goods and Services 427.0 32 Capital Goods 1,732.0 <hr/> 4,230.0 |
| 1617 | Grant for Disseminating Information and Publications | | | 783.0 | | 783.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 416.0 22 Travel Expenses and Subsistence 41.0 24 Utilities and Communication Services 36.0 25 Use of Goods and Services 90.0 31 Land and Structures 200.0 <hr/> 783.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 4600

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0163 | SUBFUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES PROGRAMME 467 - PRODUCTION AND MARKETING OF RADIO AND TELEVISION PROGRAMMES SUB PROGRAMME 20 - CREATIVE PRODUCTION AND TRAINING CENTRE Direction and Administration | | | 2,177.0 | | 2,177.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,177.0 |
| 1138 | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 27 - WOMEN'S WELFARE Bureau of Women's Affairs | | | 9,793.0 | | 9,793.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,445.0 22 Travel Expenses and Subsistence 1,079.0 23 Rental of Property and Machinery 699.0 24 Utilities and Communications Services 185.0 25 Use of Goods and Services 2,604.0 32 Capital Goods 2,781.0 <hr/> 9,793.0 |
| 1139 | Grant to Women's Centre | | | 9,509.0 | | 9,509.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,257.0 22 Travel Expenses and Subsistence 2,252.0 <hr/> 9,509.0 |
| 8998 | Other Grants | | | 390.0 | | | Additional requirement 30 Grants and Contributions 390.0 |
| | GROSS TOTAL | | - | 486,919.0 | - | 486,919.0 | |
| | LESS APPROPRIATIONS-IN-AID | | | 205,197.0 | | 205,197.0 | |
| | NET TOTAL HEAD 4600 | - | - | 281,722.0 | - | 281,722.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0001 | <p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p> | | | 8,128.0 | | 8,128.0 | <p>Unless otherwise indicated, sums reflected as Supplementary Estimates', have been transferred from Head:5100 - Ministry of Agriculture and Fisheries and Head:5300 - Ministry of Industry, Investment and Commerce, with effect from March 7, 2016.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,668.0</p> <p>22 Travel Expenses and Subsistence 760.0</p> <p>24 Utilities and Communication Services 200.0</p> <p>30 Grants and Contributions 500.0</p> <hr/> <p>8,128.0</p> |
| 0002 | <p>Financial Management and Accounting Services</p> | | | 1,510.0 | | 1,510.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,500.0</p> <p>22 Travel Expenses and Subsistence 10.0</p> <hr/> <p>1,510.0</p> |
| 0003 | <p>Human Resource Management and Other Support Services</p> | | | 8,208.0 | | 8,208.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,151.0</p> <p>22 Travel Expenses and Subsistence 117.0</p> <p>24 Utilities and Communication Services 3,543.0</p> <p>32 Capital Goods 2,397.0</p> <hr/> <p>8,208.0</p> |
| 0279 | <p>Administration of Internal Audit</p> | | | 1,246.0 | | 1,246.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,012.0</p> <p>22 Travel Expenses and Subsistence 234.0</p> <hr/> <p>1,246.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0005 | SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Direction and Administration | | | 2,176.0 | | 2,176.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,064.0 22 Travel Expenses and Subsistence 112.0 <u>2,176.0</u> |
| 0470 | Technology Administration | | | 773.0 | | 773.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 750.0 22 Travel Expenses and Subsistence 23.0 <u>773.0</u> |
| 1036 | Policy Formulation, Implementation and Monitoring | | | 2,315.0 | | 2,315.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,265.0 22 Travel Expenses and Subsistence 50.0 25 Use of Goods and Services 1,000.0 <u>2,315.0</u> |
| 1051 | Investment | | | 972.0 | | 972.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 884.0 22 Travel Expenses and Subsistence 88.0 <u>972.0</u> |
| 0005 | PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION SUB PROGRAMME 27 - GRANT TO THE JAMAICA BUSINESS DEVELOPMENT CORPORATION Direction and Administration | | | 28,325.0 | | 28,325.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,640.0 22 Travel Expenses and Subsistence 1,765.0 23 Rental of Property and Machinery 562.0 24 Utilities and Communication Services 669.0 25 Use of Goods and Services - \$1.752 (AIA) 9,689.0 <u>28,325.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|--|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0163 | PROGRAMME 302 - REGULATION OF COMMERCE SUB PROGRAMME 20 - TRADE BOARD Grant for Direction and Administration | | | 7,589.0 | | 7,589.0 | Revised requirement. All amounts except \$1.289m under Compensation of Employees are represented as AIA <u>Additional</u> 21 Compensation of Employees 1,289.0 22 Travel Expenses and Subsistence 1,600.0 23 Rental of Property and Machinery 2,500.0 32 Capital Goods 2,200.0 <u>7,589.0</u> |
| | 0163 | SUB PROGRAMME 21 - ANTI-DUMPING AND SUBSIDIES COMMISSION Grant for Direction and Administration | | 10,566.0 | | 10,566.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,741.0 22 Travel Expenses and Subsistence 909.0 23 Rental of Property and Machinery 1,758.0 24 Utilities and Communication Services 127.0 25 Use of Goods and Services 31.0 <u>10,566.0</u> |
| 0163 | SUB PROGRAMME 22 - FAIR TRADING COMMISSION Grant for Direction and Administration | | | 7,683.0 | | 7,683.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,246.0 22 Travel Expenses and Subsistence 355.0 23 Rental of Property and Machinery 2,040.0 24 Utilities and Communication Services 42.0 <u>7,683.0</u> |
| 0163 | PROGRAMME 303 - CONSUMER PROTECTION SUB PROGRAMME 20 - CONSUMER AFFAIRS Grant for Direction and Administration | | | 10,004.0 | | 10,004.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,297.0 22 Travel Expenses and Subsistence 1,336.0 23 Rental of Property and Machinery 1,430.0 24 Utilities and Communication Services 941.0 32 Capital Goods 1,000.0 <u>10,004.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1022 | Consumer Rights Education | | | 1,946.0 | | 1,946.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 261.0 30 Grants and Contributions 1,685.0 <u>1,946.0</u> |
| 0005 | SUB PROGRAMME 21 - FOOD STORAGE AND PREVENTION OF INFESTATION Direction and Administration | | | 3,640.0 | | 3,640.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,073.0 22 Travel Expenses and Subsistence 103.0 24 Utilities and Communication Services 336.0 32 Capital Goods 1,128.0 <u>3,640.0</u> |
| 0148 | Laboratory Services | | | 2,644.0 | | 2,644.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 810.0 22 Travel Expenses and Subsistence 871.0 25 Use of Goods and Services 963.0 <u>2,644.0</u> |
| 1017 | Food Protection, Inspection and Disinfestation Services | | | 1,358.0 | | 1,358.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,233.0 25 Use of Goods and Services 125.0 <u>1,358.0</u> |
| 0005 | PROGRAMME 304 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS SUB PROGRAMME 20 - ADMINISTRATION OF INTELLECTUAL PROPERTY LAWS Direction and Administration | | | 10,679.0 | | 10,679.0 | Revised requirement. All amounts except \$8.145m under Compensation of Employees are represented as AIA <u>Additional</u> 21 Compensation of Employees 8,145.0 22 Travel Expenses and Subsistence 1,600.0 23 Rental of Property and Machinery 934.0 <u>10,679.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1067 | PROGRAMME 306 - ADMINISTRATION OF INSOLVENCY SUB PROGRAMME 01 - GENERAL ADMINISTRATION Office of the Supervisor of Insolvency | | | 1,305.0 | | 1,305.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,305.0 |
| 0001 | SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management | | | 3,194.0 | | 3,194.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,663.0 22 Travel Expenses and Subsistence 1,400.0 24 Utilities and Communication Services 116.0 30 Grants and Contributions 15.0 <hr/> 3,194.0 |
| 0002 | Financial Management and Accounting Services | | | 4,873.0 | | 4,873.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,902.0 22 Travel Expenses and Subsistence 170.0 25 Use of Goods and Services 411.0 29 Awards and Social Assistance 140.0 32 Capital Goods 250.0 <hr/> 4,873.0 |
| 0279 | Administration of Internal Audit | | | 2,455.0 | | 2,455.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,103.0 25 Use of Goods and Services 352.0 <hr/> 2,455.0 |
| 0007 | PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB PROGRAMME 06 - REGIONAL ORGANISATIONS Membership Fees, Grants and Contributions | | | 4,342.0 | | 4,342.0 | Additional requirement <u>Additional</u> 30 Grants and Contributions 4,342.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0126 | PROGRAMME 100 - CROP/LIVESTOCK SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION Grant to Jamaica Agricultural Society (JAS) | | | 4,784.0 | | 4,784.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 661.0 22 Travel Expenses and Subsistence 2,968.0 24 Utilities and Communication Services 755.0 25 Use of Goods and Services 400.0 <u>4,784.0</u> |
| 0170 | Production Incentives | | | 939.0 | | 939.0 | Additional requirement <u>Additional</u> 24 Utilities and Communication Services 238.0 25 Use of Goods and Services 101.0 32 Capital Goods 600.0 <u>939.0</u> |
| 2076 | Jamaica Dairy Development Board | | | 9,042.0 | | 9,042.0 | Revised requirement. All amounts except for \$2.5m under Capital Goods are represented as AIA <u>Additional</u> 21 Compensation of Employees 159.0 22 Travel Expenses and Subsistence 995.0 24 Utilities and Communication Services 9.0 25 Use of Goods and Services 1,673.0 28 Retirement Benefits 190.0 30 Grants and Contributions 3,412.0 32 Capital Goods 2,604.0 <u>9,042.0</u> |
| 0163 | PROGRAMME 108 - AGRICULTURAL EXTENSION SERVICES SUB PROGRAMME 26 - GRANTS TO RADA Grant for Direction and Administration | | | 2,924.0 | | 2,924.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,470.0 24 Utilities and Communication Services 524.0 25 Use of Goods and Services AIA) 930.0 <u>2,924.0</u> |
| 0164 | Grant for Extension Services | | | 1,414.0 | | 1,414.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 1,414.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0887 | Grant for Training | | | 236.0 | | 236.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 236.0 |
| 2018 | Grant for Forestry | | | 638.0 | | 638.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 638.0 |
| 0003 | PROGRAMME 109 - POLICY COORDINATION AND ADMINISTRATION DIRECTORATE SUB PROGRAMME 01 - GENERAL ADMINISTRATION Human Resource Management and Other Support Services | | | 14,932.0 | | 14,932.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,670.0 22 Travel Expenses and Subsistence 114.0 24 Utilities and Communication Services 111.0 25 Use of Goods and Services 1,137.0 29 Awards and Social Assistance 1,900.0 <hr/> 14,932.0 |
| 0159 | Maintenance of Buildings and Equipment | | | 55,664.0 | | 55,664.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,221.0 24 Utilities and Communication Services 9,197.0 25 Use of Goods and Services 36,646.0 32 Capital Goods 1,600.0 <hr/> 55,664.0 |
| 2027 | SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Information and Communication Technology | | | 3,274.0 | | 3,274.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,074.0 32 Capital Goods 1,200.0 <hr/> 3,274.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0005 | SUB PROGRAMME 05 - TRAINING Direction and Administration | | | 3,211.0 | | 3,211.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,539.0 24 Utilities and Communication Services 1,385.0 25 Use of Goods and Services 287.0 <hr/> 3,211.0 |
| 0005 | PROGRAMME 112 - AGRICULTURAL PLANNING AND POLICY SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration | | | 292.0 | | 292.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 292.0 |
| 0230 | Economic Planning | | | 1,134.0 | | 1,134.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 597.0 25 Use of Goods and Services 137.0 32 Capital Goods 400.0 <hr/> 1,134.0 |
| 0145 | SUB PROGRAMME 21 - AGRICULTURAL CREDIT Administrative Support to Agricultural Credit Board | | | 6,246.0 | | 6,246.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,246.0 |
| 2004 | PROGRAMME 113 - TECHNICAL DIRECTORATE SUB PROGRAMME 01 - GENERAL ADMINISTRATION Project Management and Coordination | | | 1,066.0 | | 1,066.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,066.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 2028 | Technical Services Division | | | 1,739.0 | | 1,739.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 919.0 22 Travel Expenses and Subsistence 103.0 24 Utilities and Communication Services 10.0 25 Use of Goods and Services 707.0 <hr/> 1,739.0 |
| 2079 | Praedial Larceny Prevention Programme | | | 2,381.0 | | 2,381.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 767.0 22 Travel Expenses and Subsistence 294.0 24 Utilities and Communication Services 22.0 25 Use of Goods and Services 1,298.0 <hr/> 2,381.0 |
| 0142 | SUB PROGRAMME 20 - PLANT QUARANTINE AND PRODUCE INSPECTION Plant Quarantine and Produce Inspection | | | 39,666.0 | | 39,666.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,191.0 22 Travel Expenses and Subsistence (AIA) 819.0 23 Rental of Property and Machinery (AIA) 142.0 24 Utilities and Communication Services (AIA) 64.0 25 Use of Goods and Services - \$7.707m (AIA) 28,416.0 31 Land and Structures 2,627.0 32 Capital Goods (AIA) 407.0 <hr/> 39,666.0 |
| 0005 | SUB PROGRAMME 23 - ZOOS AND GARDENS Direction and Administration | | | 2,611.0 | | 2,611.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,496.0 25 Use of Goods and Services 115.0 <hr/> 2,611.0 |
| 0136 | Maintenance of Gardens | | | 488.0 | | 488.0 | Additional requirement <u>Additional</u> 24 Utilities and Communication Services 72.0 25 Use of Goods and Services 416.0 <hr/> 488.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 2072 | Nature Preservation | | | 807.0 | | 807.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 807.0 |
| | SUB PROGRAMME 25 - FISHERIES | | | | | | |
| 0005 | Direction and Administration | | | 6,276.0 | | 6,276.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,618.0 22 Travel Expenses and Subsistence 989.0 24 Utilities and Communication Services 25.0 25 Use of Goods and Services 644.0 <hr/> 6,276.0 |
| 0181 | Development of Offshore Fishing | | | 6,208.0 | | 6,208.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,997.0 24 Utilities and Communication Services 1,561.0 25 Use of Goods and Services (AIA) 650.0 <hr/> 6,208.0 |
| 0182 | Development of Inland Fishing | | | 1,791.0 | | 1,791.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 517.0 22 Travel Expenses and Subsistence 554.0 24 Utilities and Communication Services 290.0 25 Use of Goods and Services 430.0 <hr/> 1,791.0 |
| 9011 | CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD) | | | 167.0 | | 167.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 134.0 25 Use of Goods and Services 33.0 <hr/> 167.0 |
| | SUB PROGRAMME 27 - RESEARCH AND DEVELOPMENT | | | | | | |
| 0112 | Epidemiology and Surveillance | | | 69.0 | | 69.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services (AIA) 69.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 2007 | Grant for the Banana Breeding Project | | | 6,670.0 | | 6,670.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,005.0 22 Travel Expenses and Subsistence 46.0 24 Utilities and Communication Services - \$0.254m (AIA) 989.0 25 Use of Goods and Services 2,630.0 <hr/> 6,670.0 |
| 2013 | Research Station Management | | | 3,305.0 | | 3,305.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,552.0 22 Travel Expenses and Subsistence 381.0 24 Utilities and Communication Services 1,222.0 32 Capital Goods 150.0 <hr/> 3,305.0 |
| 2015 | Animal Breeding and Husbandry | | | 2,105.0 | | 2,105.0 | Additional requirement. This amount is represented by AIA <u>Additional</u> 21 Compensation of Employees 178.0 22 Travel Expenses and Subsistence 32.0 24 Utilities and Communication Services 13.0 25 Use of Goods and Services 1,880.0 31 Land and Structures 2.0 <hr/> 2,105.0 |
| 0005 | SUB PROGRAMME 30 - VETERINARY SERVICES Direction and Administration | | | 27,187.0 | | 27,187.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees - \$6.248m (AIA) 14,025.0 22 Travel Expenses and Subsistence - \$4.292m (AIA) 5,662.0 24 Utilities and Communication Services - \$0.919m (AIA) 1,862.0 25 Use of Goods and Services - \$1.855m (AIA) 4,509.0 29 Awards and Social Assistance 132.0 30 Grants and Contributions (AIA) 251.0 31 Land and Structures (AIA) 394.0 32 Capital Goods (AIA) 352.0 <hr/> 27,187.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0148 | Laboratory Services | | | 8,796.0 | | 8,796.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 2,801.0 22 Travel Expenses and Subsistence - \$0.670m (AIA) 2,695.0 25 Use of Goods and Services - \$2.077m (AIA) 3,203.0 32 Capital Goods (AIA) 97.0 8,796.0 |
| 2125 | Fishery Inspection Monitoring and Certification Programme | | | 427.0 | | 427.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 427.0 |
| 2126 | National Screwworm Programme | | | 531.0 | | 531.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 45.0 25 Use of Goods and Services 486.0 531.0 |
| 2127 | National Animal Identification and Ear Tagging | | | 3,026.0 | | 3,026.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,200.0 25 Use of Goods and Services 1,826.0 3,026.0 |
| | SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT | | | | | | |
| | PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT | | | | | | |
| | SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT | | | | | | |
| 2012 | Agricultural Land Management | | | 3,260.0 | | 3,260.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,030.0 22 Travel Expenses and Subsistence 607.0 32 Capital Goods 623.0 3,260.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1719 | <p>FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES</p> <p>SUB FUNCTION 02 - COMMUNITY DEVELOPMENT</p> <p>PROGRAMME 478 - COOPERATIVE SERVICES</p> <p>SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION</p> <p>Department of Cooperatives and Friendly Societies</p> | | | 6,820.0 | | 6,820.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,740.0</p> <p>23 Rental of Property and Machinery 78.0</p> <p>24 Utilities and Communication Services 2.0</p> <hr/> <p>6,820.0</p> |
| 1815 | <p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB FUNCTION 05 - YOUTH DEVELOPMENT SERVICES</p> <p>PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME</p> <p>SUB PROGRAMME 20 - JAMAICA 4H CLUBS</p> <p>Production and Training Enterprises</p> | | | 1,500.0 | | 1,500.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 1,500.0</p> |
| 2011 | <p>Grant to Jamaica 4-H Clubs</p> | | | 12,842.0 | | 12,842.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,142.0</p> <p>22 Travel Expenses and Subsistence 68.0</p> <p>23 Rental of Property and Machinery 165.0</p> <p>24 Utilities and Communication Services 1,186.0</p> <p>25 Use of Goods and Services 1,370.0</p> <p>28 Retirement Benefits 4,730.0</p> <p>32 Capital Goods 181.0</p> <hr/> <p>12,842.0</p> |
| GROSS TOTAL HEAD | | | | 370,399.0 | | 370,399.0 | |
| LESS APPROPRIATIONS IN-AID | | | | 50,231.0 | | 50,231.0 | |
| NET TOTAL HEAD 5000 | | | | 320,168.0 | | 320,168.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000A
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries
(Capital - Multilateral/Bilateral Programmes)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 100 - CROP/LIVESTOCK SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION | | | | | | Unless otherwise indicated, sums reflected as Supplementary Estimates', have been transferred from Head 5100A, Ministry of Agriculture and Fisheries, with effect from March 07, 2016. |
| 0167 | Farm Roads | | | 217,734.0 | | 217,734.0 | Additional Requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | 31 | Land and Structures 217,734.0 |
| 0170 | Production Incentives | | | 207,013.0 | | 207,013.0 | Additional Requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | 25 | Use of Goods and Services 72,013.0 |
| | | | | | | 30 | Grants and Contributions 135,000.0 |
| | | | | | | | <hr/> 207,013.0 |
| | PROGRAMME 110 - AGRO INDUSTRIES SUB PROGRAMME 20 - SUGAR | | | | | | |
| 2039 | Sugar Transformation Unit | | | 104,444.0 | | 104,444.0 | Additional Requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | 30 | Grants and Contributions 104,444.0 |
| | TOTAL HEAD 5000A | | | 529,191.0 | | 529,191.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000B
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries
(Capital - Multilateral/Bilateral Programmes)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|---|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 100 - CROP/LIVESTOCK</p> <p>SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION</p> | | | | | <p>Unless otherwise indicated, sums reflected as Supplementary Estimates', have been transferred from Head 5100B, Ministry of Agriculture and Fisheries, with effect from March 07, 2016.</p> | |
| 9348 | Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme) | | | 30,000.0 | | 30,000.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,315.0</p> <p>24 Utilities and Communication Services 50.0</p> <p>25 Use of Goods and Services 8,500.0</p> <p>31 Land and Structures 11,820.0</p> <p>32 Capital Goods 5,315.0</p> <hr/> <p>30,000.0</p> |
| 9423 | Jamaica Banana Accompanying Measures (JBAMS) | | | 732.0 | | 732.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 554.0</p> <p>25 Use of Goods and Services 178.0</p> <hr/> <p>732.0</p> |
| 9349 | Diversification of the Caribbean Livestock through the Production of Small Ruminants | | | 3,050.0 | | 3,050.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 1,050.0</p> <p>32 Capital Goods 1,200.0</p> <p>33 Purchase of Animals 800.0</p> <hr/> <p>3,050.0</p> |
| 9480 | <p>PROGRAMME 113 - TECHNICAL DIRECTORATE</p> <p>SUB PROGRAMME 25 - FISHERIES</p> <p>Promoting Community-Based Climate Resilience in the Fisheries Sector of Jamaica - Project Preparation Facility</p> | | | 1,100.0 | | 1,100.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 300.0</p> <p>24 Utilities and Communication Services 50.0</p> <p>25 Use of Goods and Services 250.0</p> <p>32 Capital Goods 500.0</p> <hr/> <p>1,100.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5000B
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries
(Capital - Multilateral/Bilateral Programmes)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 9399 | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 124 - OTHER AGRICULTURAL PROGRAMMES SUB PROGRAMME 99 - OTHER EXPENDITURE Enhancing the Resilience of the Agricultural Sector and Coastal Areas | | | 22,045.0 | | 22,045.0 | Additional requirement |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 2,850.0 22 Travel Expenses and Subsistence 350.0 25 Use of Goods and Services 13,000.0 31 Land and Structures 5,000.0 32 Capital Goods 845.0 <hr/> 22,045.0 |
| | TOTAL HEAD 5000B | | | 56,927.0 | | 56,927.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | | | | | | | Unless otherwise indicated, sums reflected as: Savings or Under Expenditure , have been transferred to Head 5000: Ministry of Industry, Commerce, Agriculture and Fisheries, with effect from March 07, 2016 |
| 0001 | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management | 66,798.0 | | | 3,194.0 | 63,604.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,663.0 22 Travel Expenses and Subsistence 1,400.0 24 Utilities and Communication Services 116.0 30 Grants and Contributions 15.0 3,194.0 |
| 0002 | Financial Management and Accounting Services | 84,973.0 | | | 4,873.0 | 80,100.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,902.0 22 Travel Expenses and Subsistence 170.0 25 Use of Goods and Services 411.0 29 Awards and Social Assistance 140.0 32 Capital Goods 250.0 4,873.0 |
| 0279 | Administration of Internal Audit | 35,317.0 | | | 2,455.0 | 32,862.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,103.0 25 Use of Goods and Services 352.0 2,455.0 |
| 0007 | PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB PROGRAMME 06 - REGIONAL ORGANISATIONS Membership Fees, Grants and Contributions | 63,000.0 | | | 4,342.0 | 58,658.0 | Revised requirement <u>Reduction</u> 30 Grants and Contributions 4,342.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | PROGRAMME 100 - CROP/LIVESTOCK | | | | | | |
| | SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION | | | | | | |
| 0126 | Grant to Jamaica Agricultural Society (JAS) | 92,329.0 | | | 4,784.0 | 87,545.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 661.0 22 Travel Expenses and Subsistence 2,968.0 24 Utilities and Communication Services 755.0 25 Use of Goods and Services 400.0 <u>4,784.0</u> |
| 0170 | Production Incentives | 211,644.0 | | | 939.0 | 210,705.0 | Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 238.0 25 Use of Goods and Services 101.0 32 Capital Goods 600.0 <u>939.0</u> |
| 2032 | Agro-Investment Corporation | 164,970.0 | | | 6,766.0 | 158,204.0 | Revised requirement. Amounts reflected as Savings or Under Expenditure for this Activity have been transferred to Head 1900, Ministry of Economic Development and Job Creation <u>Reduction</u> 21 Compensation of Employees 232.0 24 Utilities and Communication Services - \$2.670m (AIA) 6,534.0 <u>6,766.0</u> |
| 2076 | Jamaica Dairy Development Board | 92,990.0 | | | 9,042.0 | 83,948.0 | Revised requirement. All amounts except for \$2.5m under Capital Goods are represented as AIA <u>Reduction</u> 21 Compensation of Employees 159.0 22 Travel Expenses and Subsistence 995.0 24 Utilities and Communication Services 9.0 25 Use of Goods and Services 1,673.0 28 Retirement Benefits 190.0 30 Grants and Contributions 3,412.0 32 Capital Goods 2,604.0 <u>9,042.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5100

and Title: Ministry of Agriculture and Fisheries

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | PROGRAMME 105 - IRRIGATION | | | | | | |
| | SUB PROGRAMME 20 - GRANTS TO NATIONAL IRRIGATION COMMISSION FOR DIRECTION AND ADMINISTRATION | | | | | | |
| 0157 | Operation of Pumps (Electricity) | 588,000.0 | | | 124,730.0 | 463,270.0 | Revised requirement <u>Reduction</u> 24 Utilities and Communication Services - \$22.170 (AIA) 124,730.0 |
| | SUB PROGRAMME 24 - GRANTS TO NATIONAL IRRIGATION COMMISSION | | | | | | |
| 0163 | Grant for Direction and Administration | 724,891.0 | | | 38,267.0 | 686,624.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,014.0 22 Travel Expenses and Subsistence 5,855.0 23 Rental of Property and Machinery (AIA) 881.0 24 Utilities and Communication Services (AIA) 2,538.0 25 Use of Goods and Services (AIA) 23,779.0 31 Land and Structures 200.0 <u>38,267.0</u> |
| | PROGRAMME 108 - AGRICULTURAL EXTENSION SERVICES | | | | | | |
| | SUB PROGRAMME 26 - GRANTS TO RADA | | | | | | |
| 0163 | Grant for Direction and Administration | 260,366.0 | | | 2,924.0 | 257,442.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,470.0 24 Utilities and Communication Services 524.0 25 Use of Goods and Services (AIA) 930.0 <u>2,924.0</u> |
| 0164 | Grant for Extension Services | 954,715.0 | | | 1,414.0 | 953,301.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,414.0 |
| 0887 | Grant for Training | 36,989.0 | | | 236.0 | 36,753.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 236.0 |
| 2018 | Grant for Forestry | 20,506.0 | | | 638.0 | 19,868.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 638.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0003 | PROGRAMME 109 - POLICY COORDINATION AND ADMINISTRATION DIRECTORATE SUB PROGRAMME 01 - GENERAL ADMINISTRATION Human Resource Management and Other Support Services | 88,615.0 | | | 14,932.0 | 73,683.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,670.0 22 Travel Expenses and Subsistence 114.0 24 Utilities and Communication Services 111.0 25 Use of Goods and Services 1,137.0 29 Awards and Social Assistance 1,900.0 <u>14,932.0</u> |
| 0159 | Maintenance of Buildings and Equipment | 322,440.0 | | | 55,664.0 | 266,776.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,221.0 24 Utilities and Communication Services 9,197.0 25 Use of Goods and Services 36,646.0 32 Capital Goods 1,600.0 <u>55,664.0</u> |
| 2027 | SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Information and Communication Technology | 37,574.0 | | | 3,274.0 | 34,300.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,074.0 32 Capital Goods 1,200.0 <u>3,274.0</u> |
| 0005 | SUB PROGRAMME 05 - TRAINING Direction and Administration | 37,901.0 | | | 3,211.0 | 34,690.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,539.0 24 Utilities and Communication Services 1,385.0 25 Use of Goods and Services 287.0 <u>3,211.0</u> |
| 0005 | PROGRAMME 112 - AGRICULTURAL PLANNING AND POLICY SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration | 20,694.0 | | | 292.0 | 20,402.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 292.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0230 | Economic Planning | 22,730.0 | | | 1,134.0 | 21,596.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 597.0 25 Use of Goods and Services 137.0 32 Capital Goods 400.0 <u>1,134.0</u> |
| | SUB PROGRAMME 21 - AGRICULTURAL CREDIT | | | | | | |
| 0145 | Administrative Support to Agricultural Credit Board | 44,485.0 | | | 6,246.0 | 38,239.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,246.0 |
| | PROGRAMME 113 - TECHNICAL DIRECTORATE | | | | | | |
| | SUB PROGRAMME 01 - GENERAL ADMINISTRATION | | | | | | |
| 2004 | Project Management and Coordination | 14,297.0 | | | 1,066.0 | 13,231.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,066.0 |
| 2028 | Technical Services Division | 14,515.0 | | | 1,739.0 | 12,776.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 919.0 22 Travel Expenses and Subsistence 103.0 24 Utilities and Communication Services 10.0 25 Use of Goods and Services 707.0 <u>1,739.0</u> |
| 2079 | Praedial Larceny Prevention Programme | 14,789.0 | | | 2,381.0 | 12,408.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 767.0 22 Travel Expenses and Subsistence 294.0 24 Utilities and Communication Services 22.0 25 Use of Goods and Services 1,298.0 <u>2,381.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5100

and Title: Ministry of Agriculture and Fisheries

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0142 | SUB PROGRAMME 20 - PLANT QUARANTINE AND PRODUCE INSPECTION Plant Quarantine and Produce Inspection | 290,693.0 | | | 39,666.0 | 251,027.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,191.0 22 Travel Expenses and Subsistence (AIA) 819.0 23 Rental of Property and Machinery (AIA) 142.0 24 Utilities and Communication Services (AIA) 64.0 25 Use of Goods and Services -\$7.707m (AIA) 28,416.0 31 Land and Structures 2,627.0 32 Capital Goods (AIA) 407.0 <hr/> 39,666.0 |
| 0005 | SUB PROGRAMME 23 - ZOOS AND GARDENS Direction and Administration | 29,697.0 | | | 2,611.0 | 27,086.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,496.0 25 Use of Goods and Services 115.0 <hr/> 2,611.0 |
| 0136 | Maintenance of Gardens | 2,370.0 | | | 488.0 | 1,882.0 | Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 72.0 25 Use of Goods and Services 416.0 <hr/> 488.0 |
| 2072 | Nature Preservation | 45,586.0 | | | 807.0 | 44,779.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 807.0 |
| 0005 | SUB PROGRAMME 25 - FISHERIES Direction and Administration | 46,281.0 | | | 6,276.0 | 40,005.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,618.0 22 Travel Expenses and Subsistence 989.0 24 Utilities and Communication Services 25.0 25 Use of Goods and Services 644.0 <hr/> 6,276.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5100

and Title: Ministry of Agriculture and Fisheries

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0181 | Development of Offshore Fishing | 109,515.0 | | | 6,208.0 | 103,307.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,997.0 24 Utilities and Communication Services 1,561.0 25 Use of Goods and Services (AIA) 650.0 <u>6,208.0</u> |
| 0182 | Development of Inland Fishing | 58,390.0 | | | 1,791.0 | 56,599.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 517.0 22 Travel Expenses and Subsistence 554.0 24 Utilities and Communication Services 290.0 25 Use of Goods and Services 430.0 <u>1,791.0</u> |
| 9011 | CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD) | 1,000.0 | | | 167.0 | 833.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 134.0 25 Use of Goods and Services 33.0 <u>167.0</u> |
| | SUB PROGRAMME 27 - RESEARCH AND DEVELOPMENT | | | | | | |
| 0112 | Epidemiology and Surveillance | 50,207.0 | | | 69.0 | 50,138.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services (AIA) 69.0 |
| 2007 | Grant for the Banana Breeding Project | 85,578.0 | | | 6,670.0 | 78,908.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,005.0 22 Travel Expenses and Subsistence 46.0 24 Utilities and Communication Services - \$0.254 (AIA) 989.0 25 Use of Goods and Services 2,630.0 <u>6,670.0</u> |
| 2013 | Research Station Management | 117,827.0 | | | 3,305.0 | 114,522.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,552.0 22 Travel Expenses and Subsistence 381.0 24 Utilities and Communication Services 1,222.0 32 Capital Goods 150.0 <u>3,305.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 2015 | Animal Breeding and Husbandry | 91,857.0 | | | 2,105.0 | 89,752.0 | Revised requirement. This amount is represented as AIA <u>Reduction</u> 21 Compensation of Employees 178.0 22 Travel Expenses and Subsistence 32.0 24 Utilities and Communication Services 13.0 25 Use of Goods and Services 1,880.0 32 Capital Goods 2.0 <u>2,105.0</u> |
| | SUB PROGRAMME 30 - VETERINARY SERVICES | | | | | | |
| 0005 | Direction and Administration | 235,843.0 | | | 27,187.0 | 208,656.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees - \$6.248m (AIA) 14,025.0 22 Travel Expenses and Subsistence - \$4.292m (AIA) 5,662.0 24 Utilities and Communication Services - \$0.919m (AIA) 1,862.0 25 Use of Goods and Services - \$1.855m (AIA) 4,509.0 29 Awards and Social Assistance 132.0 30 Grants and Contributions (AIA) 251.0 31 Land and Structures (AIA) 394.0 32 Capital Goods (AIA) 352.0 <u>27,187.0</u> |
| 0148 | Laboratory Services | 92,722.0 | | | 8,796.0 | 83,926.0 | Revised requirement. <u>Reduction</u> 21 Compensation of Employees (AIA) 2,801.0 22 Travel Expenses and Subsistence - \$0.670m (AIA) 2,695.0 25 Use of Goods and Services - \$2.077m (AIA) 3,203.0 32 Capital Goods (AIA) 97.0 <u>8,796.0</u> |
| 2125 | Fishery Inspection Monitoring and Certification Programme | 920.0 | | | 427.0 | 493.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 427.0 |
| 2126 | National Screwworm Programme | 3,685.0 | | | 531.0 | 3,154.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 45.0 25 Use of Goods and Services 486.0 <u>531.0</u> |
| 2127 | National Animal Identification and Ear Tagging | 10,246.0 | | | 3,026.0 | 7,220.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,200.0 25 Use of Goods and Services 1,826.0 <u>3,026.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 2012 | SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT Agricultural Land Management | 66,624.0 | | | 3,260.0 | 63,364.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,030.0 22 Travel Expenses and Subsistence 607.0 32 Capital Goods 623.0 <u>3,260.0</u> |
| 1815 | FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB FUNCTION 05 - YOUTH DEVELOPMENT SERVICES PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME SUB PROGRAMME 20 - JAMAICA 4H CLUBS Production and Training Enterprises | 7,000.0 | | | 1,500.0 | 5,500.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,500.0 |
| 2011 | Grant to Jamaica 4-H Clubs | 226,407.0 | | | 12,842.0 | 213,565.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,142.0 22 Travel Expenses and Subsistence 68.0 23 Rental of Property and Machinery 165.0 24 Utilities and Communication Services 1,186.0 25 Use of Goods and Services 1,370.0 28 Retirement Benefits 4,730.0 32 Capital Goods 181.0 <u>12,842.0</u> |
| | GROSS TOTAL HEAD | 5,852,720.0 | - | - | 422,275.0 | 5,430,445.0 | |
| | LESS APPROPRIATIONS IN-AID | 1,144,443.0 | | | 91,683.0 | 1,052,760.0 | |
| | NET TOTAL HEAD 5100 | 4,708,277.0 | - | - | 330,592.0 | 4,377,685.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5100A

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | | | | | | | Unless otherwise indicated, sums reflected as: |
| | FUNCTION 04 - ECONOMIC AFFAIRS | | | | | | Savings or under expenditure', have been transferred to Head |
| | SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING | | | | | | 5000A, Ministry of Industry, Commerce, Agriculture and |
| | PROGRAMME 100 - CROP/LIVESTOCK | | | | | | Fisheries, with effect from March 07, 2016. |
| | SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION | | | | | | |
| 0167 | Farm Roads | 459,747.0 | | | 217,734.0 | 242,013.0 | Revised Requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 31 Land and Structures 217,734.0 |
| 0170 | Production Incentives | 325,013.0 | | | 207,013.0 | 118,000.0 | Revised Requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 25 Use of Goods and Services 72,013.0 |
| | | | | | | | 30 Grants and Contributions 135,000.0 |
| | | | | | | | 207,013.0 |
| | PROGRAMME 110 - AGRO INDUSTRIES | | | | | | |
| | SUB PROGRAMME 20 - SUGAR | | | | | | |
| 2039 | Sugar Transformation Unit | 2,601,446.0 | | | 104,444.0 | 2,497,002.0 | Revised Requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 30 Grants and Contributions 104,444.0 |
| | TOTAL HEAD 5100A | 3,386,206.0 | | | 529,191.0 | 2,857,015.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5100B
 and Title: Ministry of Agriculture and Fisheries
 (Capital - Multilateral/Bilateral Programmes)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 9348 | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 100 - CROP/LIVESTOCK SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme) | 691,177.0 | | | 30,000.0 | 661,177.0 | Unless otherwise indicated, sums reflected as: Savings or under expenditure', have been transferred to Head 5000B, Ministry of Industry, Commerce, Agriculture and Fisheries, with effect from March 07, 2016. Revised Requirement <u>Reduction</u> 21 Compensation of Employees 4,315.0 24 Utilities and Communication Services 50.0 25 Use of Goods and Services 8,500.0 31 Land and Structures 11,820.0 32 Capital Goods 5,315.0 30,000.0 |
| 9349 | Diversification of the Caribbean Livestock through the Production of Small Ruminants | 56,621.0 | | | 3,050.0 | 53,571.0 | Revised Requirement <u>Reduction</u> 25 Use of Goods and Services 1,050.0 32 Capital Goods 1,200.0 33 Purchase of Animals 800.0 3,050.0 |
| 9423 | Jamaica Banana Accompanying Measures (JBAMS) | 172,329.0 | | | 732.0 | 171,597.0 | Revised Requirement <u>Reduction</u> 21 Compensation of Employees 554.0 25 Use of Goods and Services 178.0 732.0 |
| 9480 | PROGRAMME 113 - TECHNICAL DIRECTORATE SUB PROGRAMME 25 - FISHERIES Promoting Community-Based Climate Resilience in the Fisheries Sector of Jamaica - Project Preparation Facility | 11,000.0 | | | 1,100.0 | 9,900.0 | Revised Requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 300.0 24 Utilities and Communication Services 50.0 25 Use of Goods and Services 250.0 32 Capital Goods 500.0 1,100.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5100B
 and Title: Ministry of Agriculture and Fisheries
 (Capital - Multilateral/Bilateral Programmes)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 9399 | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 124 - OTHER AGRICULTURAL PROGRAMMES SUB PROGRAMME 99 - OTHER EXPENDITURE Enhancing the Resilience of the Agricultural Sector and Coastal Areas | 126,844.0 | | | 22,045.0 | 104,799.0 | Revised Requirement <u>Reduction</u> 21 Compensation of Employees 2,850.0 22 Travel Expenses and Subsistence 350.0 25 Use of Goods and Services 13,000.0 31 Land and Structures 5,000.0 32 Capital Goods 845.0 <hr/> 22,045.0 |
| TOTAL HEAD 5100B | | 1,057,971.0 | | | 56,927.0 | 1,001,044.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0001 | <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> <p>Direction and Management</p> | 71,282.0 | | | 8,128.0 | 63,154.0 | <p>Unless otherwise indicated, sums reflected as Savings or Under Expenditure', have been transferred to Heads 1900 - Ministry of Economic Growth and Job Creation and 5000 - Ministry of Industry, Commerce, Agriculture and Fisheries, with effect from March 7, 2016.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 6,668.0</p> <p>22 Travel Expenses and Subsistence 760.0</p> <p>24 Utilities and Communication Services 200.0</p> <p>30 Grants and Contributions 500.0</p> <hr/> <p>8,128.0</p> |
| 0002 | <p>Financial Management and Accounting Services</p> | 20,442.0 | | | 1,510.0 | 18,932.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,500.0</p> <p>22 Travel Expenses and Subsistence 10.0</p> <hr/> <p>1,510.0</p> |
| 0003 | <p>Human Resource Management and Other Support Services</p> | 164,541.0 | | | 8,208.0 | 156,333.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,151.0</p> <p>22 Travel Expenses and Subsistence 117.0</p> <p>24 Utilities and Communication Services 3,543.0</p> <p>32 Capital Goods 2,397.0</p> <hr/> <p>8,208.0</p> |
| 0279 | <p>Administration of Internal Audit</p> | 13,299.0 | | | 1,246.0 | 12,053.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,012.0</p> <p>22 Travel Expenses and Subsistence 234.0</p> <hr/> <p>1,246.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0005 | SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Direction and Administration | 24,689.0 | | | 2,176.0 | 22,513.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,064.0 22 Travel Expenses and Subsistence 112.0 <u>2,176.0</u> |
| 0470 | Technology Administration | 8,352.0 | | | 773.0 | 7,579.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 750.0 22 Travel Expenses and Subsistence 23.0 <u>773.0</u> |
| 1036 | Policy Formulation, Implementation and Monitoring | 16,051.0 | | | 2,315.0 | 13,736.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,265.0 22 Travel Expenses and Subsistence 50.0 25 Use of Goods and Services 1,000.0 <u>2,315.0</u> |
| 1051 | Investment | 15,897.0 | | | 972.0 | 14,925.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 884.0 22 Travel Expenses and Subsistence 88.0 <u>972.0</u> |
| 0005 | PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION SUB PROGRAMME 22 - GRANT TO THE JAMAICA PROMOTIONS (JAMPRO) CORPORATION Direction and Administration | 234,945.0 | | | 39,219.0 | 195,726.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,460.0 22 Travel Expenses and Subsistence 2,192.0 23 Rental of Property and Machinery 193.0 24 Utilities and Communication Services 7,059.0 25 Use of Goods and Services - \$1.503 (AIA) 24,315.0 <u>39,219.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1013 | Investment and Export Promotion Services | 278,292.0 | | | 32,624.0 | 245,668.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,404.0 22 Travel Expenses and Subsistence 4,862.0 23 Rental of Property and Machinery 7.0 25 Use of Goods and Services - \$6.351 (AIA) 16,351.0 <u>32,624.0</u> |
| | SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT | | | | | | |
| 1050 | Jamaica International Financial Service Authority | 29,386.0 | | | 2,319.0 | 27,067.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,017.0 22 Travel Expenses and Subsistence 302.0 <u>2,319.0</u> |
| 1065 | Global Logistics Hub | 90,177.0 | | | 3,293.0 | 86,884.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,200.0 22 Travel Expenses and Subsistence 157.0 25 Use of Goods and Services 936.0 <u>3,293.0</u> |
| | SUB PROGRAMME 27 - GRANT TO THE JAMAICA BUSINESS DEVELOPMENT CORPORATION | | | | | | |
| 0005 | Direction and Administration | 323,252.0 | | | 28,325.0 | 294,927.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,640.0 22 Travel Expenses and Subsistence 1,765.0 23 Rental of Property and Machinery 562.0 24 Utilities and Communication Services 669.0 25 Use of Goods and Services - \$1.752 (AIA) 9,689.0 <u>28,325.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0163 | PROGRAMME 302 - REGULATION OF COMMERCE SUB PROGRAMME 20 - TRADE BOARD Grant for Direction and Administration | 137,014.0 | | | 7,589.0 | 129,425.0 | Revised requirement. All amounts except \$1.289m under Compensation of Employees are represented as AIA <u>Reduction</u> 21 Compensation of Employees 1,289.0 22 Travel Expenses and Subsistence 1,600.0 23 Rental of Property and Machinery 2,500.0 32 Capital Goods 2,200.0 <u>7,589.0</u> |
| 0163 | SUB PROGRAMME 21 - ANTI-DUMPING AND SUBSIDIES COMMISSION Grant for Direction and Administration | 57,096.0 | | | 10,566.0 | 46,530.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,741.0 22 Travel Expenses and Subsistence 909.0 23 Rental of Property and Machinery 1,758.0 24 Utilities and Communication Services 127.0 25 Use of Goods and Services 31.0 <u>10,566.0</u> |
| 0163 | SUB PROGRAMME 22 - FAIR TRADING COMMISSION Grant for Direction and Administration | 88,770.0 | | | 7,683.0 | 81,087.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,246.0 22 Travel Expenses and Subsistence 355.0 23 Rental of Property and Machinery 2,040.0 24 Utilities and Communication Services 42.0 <u>7,683.0</u> |
| 0163 | PROGRAMME 303 - CONSUMER PROTECTION SUB PROGRAMME 20 - CONSUMER AFFAIRS Grant for Direction and Administration | 100,510.0 | | | 10,004.0 | 90,506.0 | Revised requirement. <u>Reduction</u> 21 Compensation of Employees 5,297.0 22 Travel Expenses and Subsistence 1,336.0 23 Rental of Property and Machinery 1,430.0 24 Utilities and Communication Services 941.0 32 Capital Goods 1,000.0 <u>10,004.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1022 | Consumer Rights Education | 8,624.0 | | | 1,946.0 | 6,678.0 | Revised requirement. <u>Reduction</u> 22 Travel Expenses and Subsistence 261.0 30 Grants and Contributions 1,685.0 <u>1,946.0</u> |
| | SUB PROGRAMME 21 - FOOD STORAGE AND PREVENTION OF INFESTATION | | | | | | |
| 0005 | Direction and Administration | 46,719.0 | | | 3,640.0 | 43,079.0 | Revised requirement. <u>Reduction</u> 21 Compensation of Employees 2,073.00 22 Travel Expenses and Subsistence 103.00 24 Utilities and Communication Services 336.00 32 Capital Goods 1,128.00 <u>3,640.00</u> |
| 0148 | Laboratory Services | 45,622.0 | | | 2,644.0 | 42,978.0 | Revised requirement. <u>Reduction</u> 21 Compensation of Employees 810.0 22 Travel Expenses and Subsistence 871.0 25 Use of Goods and Services 963.0 <u>2,644.0</u> |
| 1017 | Food Protection, Inspection and Disinfestation Services | 53,808.0 | | | 1,358.0 | 52,450.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,233.0 25 Use of Goods and Services 125.0 <u>1,358.0</u> |
| | PROGRAMME 304 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS | | | | | | |
| | SUB PROGRAMME 20 - ADMINISTRATION OF INTELLECTUAL PROPERTY LAWS | | | | | | |
| 0005 | Direction and Administration | 87,224.0 | | | 10,679.0 | 76,545.0 | Revised requirement. All amounts except \$8.145m under Compensation of Employees are represented as AIA <u>Reduction</u> 21 Compensation of Employees 8,145.0 22 Travel Expenses and Subsistence 1,600.0 23 Rental of Property and Machinery 934.0 <u>10,679.0</u> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5300

and Title: Ministry of Industry, Investment and Commerce

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1067 | PROGRAMME 306 - ADMINISTRATION OF INSOLVENCY SUB PROGRAMME 01 - GENERAL ADMINISTRATION Office of the Supervisor of Insolvency | 22,469.0 | | | 1,305.0 | 21,164.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,305.0 |
| 1719 | FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 478 - COOPERATIVE SERVICES SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION Department of Cooperatives and Friendly Societies | 96,773.0 | | | 6,820.0 | 89,953.0 | Revised requirement. <u>Reduction</u> 21 Compensation of Employees 6,740.0 23 Rental of Property and Machinery 78.0 24 Utilities and Communication Services 2.0 <hr/> 6,820.0 |
| | GROSS TOTAL HEAD | 2,177,393.0 | | | 195,342.0 | 1,982,051.0 | |
| | LESS APPROPRIATIONS IN-AID | 101,362.0 | | | 18,440.0 | 82,922.0 | |
| | NET TOTAL HEAD 5300 | 2,076,031.0 | | | 176,902.0 | 1,899,129.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5600

and Title: Ministry of Science, Energy and Technology (Formerly
Ministry of Science, Technology, Energy and Mining)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>PROGRAMME 125 - ELECTIONS</p> <p>SUB PROGRAMME 20 - GRANTS TO ELECTORAL COMMISSION OF JAMAICA</p> | | | | | | <p>Unless otherwise indicated, sums reflected as Savings or Under Expenditure', under Programme 125 - Elections, have been transferred to Head 1500 - Office of the Prime Minister, while all other amounts have been transferred to Head 6800 - Ministry of Transport and Mining with effect from March 07, 2016.</p> |
| 0200 | Grant for Administrative Expenses | 694,704.0 | | | 155,358.0 | 539,346.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 69,793.0</p> <p>22 Travel Expenses and Subsistence 13,408.0</p> <p>23 Rental of Property and Machinery 10,710.0</p> <p>24 Utilities and Communication Services 20,086.0</p> <p>25 Use of Goods and Services 24,843.0</p> <p>28 Retirement Benefits 16,518.0</p> <hr/> <p>155,358.0</p> |
| 0201 | Grant for Registration of Voters | 557,326.0 | | | 48,297.0 | 509,029.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 37,339.0</p> <p>22 Travel Expenses and Subsistence 10,958.0</p> <hr/> <p>48,297.0</p> |
| 0202 | Grant for Holding of Elections | 1,210,000.0 | | | 518,000.0 | 692,000.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 518,000.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5600

and Title: Ministry of Science, Energy and Technology (Formerly
Ministry of Science, Technology, Energy and Mining)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0005 | FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION PROGRAMME 578 - GEOLOGICAL, GEOTECHNICAL REGULATORY SERVICES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration | 65,749.0 | | | 3,934.0 | 61,815.0 | Revised requirement. <u>Reduction</u> 21 Compensation of Employees 2,079.0 22 Travel Expenses and Subsistence 76.0 24 Utilities and Communication Services 1,191.0 25 Use of Goods and Services (AIA) 391.0 32 Capital Goods 197.0 <hr/> 3,934.0 |
| | 2303 | | | | | | SUB PROGRAMME 03 -TECHNICAL ADMINISTRATION Inspection of Mines and Quarries |
| 2306 | Quarry Zoning | 4,080.0 | | | 445.0 | 3,635.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 16.0 25 Use of Goods and Services 129.0 32 Capital Goods 300.0 <hr/> 445.0 |
| 2307 | Metallic Minerals Exploration | 1,880.0 | | | 345.0 | 1,535.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 68.0 22 Travel Expenses and Subsistence 30.0 23 Rental of Property and Machinery 29.0 24 Utilities and Communication Services 10.0 25 Use of Goods and Services 208.0 <hr/> 345.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 5600

and Title: Ministry of Science, Energy and Technology (Formerly
Ministry of Science, Technology, Energy and Mining)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 2308 | Non-Metallic Minerals Exploration | 2,288.0 | | | 56.0 | 2,232.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 25.0 24 Utilities and Communication Services 31.0 <hr/> 56.0 |
| 2309 | Geological and Geotechnical Assessments | 51,792.0 | | | 6,487.0 | 45,305.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,018.0 24 Utilities and Communication Services 1,570.0 25 Use of Goods and Services 1,899.0 <hr/> 6,487.0 |
| | SUB-FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES | | | | | | |
| | PROGRAMME 576 - GEOLOGICAL AND GEO- TECHNICAL SERVICES | | | | | | |
| | SUB PROGRAMME 01 - GENERAL ADMINISTRATION | | | | | | |
| 2305 | Grant to the University of the West Indies for Seismic Research | 24,563.0 | | | 2,052.0 | 22,511.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,048.0 24 Utilities and Communication Services 4.0 <hr/> 2,052.0 |
| | GROSS TOTAL HEAD | 6,689,096.0 | | - | 735,204.0 | 5,953,892.0 | |
| | LESS APPROPRIATIONS -IN-AID | 307,855.0 | | | 391.0 | 307,464.0 | |
| | NET TOTAL HEAD 5600 | 6,381,241.0 | | - | 734,813.0 | 5,646,428.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | | | | | | | Unless otherwise indicated, sums reflected as: (1) 'Savings or Under Expenditure', have been transferred to Head 1900: Ministry of Economic Growth and Job Creation; and Head 6800: Ministry of Transport and Mining, with effect from March 7, 2016. |
| | FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- GENERAL ADMINISTRATION | | | | | | |
| 0001 | Direction and Management | 136,545.0 | | | 5,532.0 | 131,013.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 5,532.0 |
| 0003 | Human Resource Management and Other Support Services | 360,329.0 | | | 5,381.0 | 354,948.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,250.0 25 Use of Goods and Services 130.0 32 Capital Goods 4,001.0 <hr/> 5,381.0 |
| 1036 | SUB PROGRAMME 21 - POLICY PLANNING AND EVALUATION Policy Formulation, Implementation and Monitoring | 50,722.0 | | | 11,000.0 | 39,722.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 11,000.0 |
| 0635 | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 225 - ARTERIAL ROADS SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES Ocho Rios Road Development | 2,400.0 | | | 1,988.0 | 412.0 | Revised requirement <u>Reduction</u> 31 Land and Structures 1,988.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6500

and Title: Ministry of Transport, Works and Housing

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0641 | Old Harbour ByPass Road PROGRAMME 226 - SECONDARY ROADS SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES | 10,184.0 | | | 1,669.0 | 8,515.0 | Revised requirement <u>Reduction</u> 31 Land and Structures 1,669.0 |
| 0636 | Secondary, Main, Parish Council and Arterial Roads PROGRAMME 230 - ROAD TRAFFIC AND SAFETY SUB PROGRAMME 20 - TRAFFIC ENGINEERING AND SURVEYS | 2,300.0 | | | 1,000.0 | 1,300.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,000.0 |
| 0620 | Traffic Management and Control PROGRAMME 232 - TOLL ROAD AUTHORITY SUB PROGRAMME 21 - DIRECTION AND ADMINISTRATION | 63,425.0 | | | 3,200.0 | 60,225.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,200.0 31 Land and Structures 2,000.0 <hr/> 3,200.0 |
| 0005 | Direction and Administration | 17,584.0 | | | 709.0 | 16,875.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees (AIA) 15.0 22 Travel Expenses and Subsistence (AIA) 319.0 23 Rental of Property and Machinery (AIA) 136.0 24 Utilities and Communication Services (AIA) 27.0 25 Use of Goods and Services (AIA) 212.0 <hr/> 709.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6500

and Title: Ministry of Transport, Works and Housing

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0656 | PROGRAMME 233 - INFRASTRUCTURES SUB PROGRAMME 25 - IMPROVEMENT OF ROADS AND STRUCTURES Jamaica Emergency Employment Programme (JEEP) | 849,617.0 | | | 65,129.0 | 784,488.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees (AIA) 176.0 22 Travel Expenses and Subsistence (AIA) 83.0 25 Use of Goods and Services 1,422.0 30 Grants and Contributions (AIA) 63,448.0 <hr/> 65,129.0 |
| | SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 230 - ROAD TRAFFIC AND SAFETY SUB PROGRAMME 21 - ROAD SAFETY Island Traffic Authority | | 293,296.0 | | | | |
| 2259 | Road Safety Promotion | 18,374.0 | | | | 200.0 | 18,174.0 |
| 1736 | PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT SUB PROGRAMME 26 - GRANT TO JAMAICA URBAN TRANSIT COMPANY (JUTC) Grant to Finance Operating Expenses | 1,497,751.0 | | | 128,255.0 | 1,369,496.0 | Revised requirement <u>Reduction</u> 27 Subsidies 128,255.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6500

and Title: Ministry of Transport, Works and Housing

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1736 | SUB FUNCTION 09 - SHIPPING, PORTS AND LIGHT HOUSES PROGRAMME 002 - TRAINING SUB PROGRAMME 31 - CARIBBEAN MARITIME TRAINING SCHOOL Grant to Finance Operating Expenses | 808,132.0 | | | 49,653.0 | 758,479.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees (AIA - \$15.564m) 18,905.0 22 Travel Expenses and Subsistence (AIA) 2,679.0 23 Rental of Property and Machinery (AIA) 500.0 24 Utilities and Communication Services (AIA) 2,471.0 25 Use of Goods and Services (AIA) 21,569.0 31 Land and Structures (AIA) 1,723.0 32 Capital Goods and Services (AIA) 1,806.0 <hr/> 49,653.0 |
| 2252 | PROGRAMME 560 - MARITIME ORGANIZATIONS SUB PROGRAMME 22 - MARITIME AUTHORITY OF JAMAICA Maritime Authority of Jamaica | 280,672.0 | | | 10,006.0 | 270,666.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees (AIA) 1,991.0 22 Travel Expenses and Subsistence (AIA) 2,358.0 23 Rental of Property and Machinery (AIA) 1,175.0 24 Utilities and Communication Services (AIA) 277.0 25 Use of Goods and Services (AIA) 3,465.0 30 Grants and Contributions (AIA) 294.0 32 Capital Goods and Services (AIA) 446.0 <hr/> 10,006.0 |
| 0005 | FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 201 - HOUSING SCHEMES SUB PROGRAMME 20 - LOW INCOME HOUSING Direction and Administration | 64,391.0 | | | 6,355.0 | 58,036.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,572.0 22 Travel Expenses and Subsistence 400.0 25 Use of Goods and Services 4,383.0 <hr/> 6,355.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|------------------------------------|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0508 | Management of Housing Schemes | 130,825.0 | | | 4,000.0 | 126,825.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 4,000.0 |
| | GROSS TOTAL HEAD 6500 | 5,854,910.0 | | | 315,445.0 | 5,539,465.0 | |
| | LESS APPROPRIATIONS IN-AID | 1,533,643.0 | | | 127,806.0 | 1,405,837.0 | |
| | NET TOTAL HEAD 6500 | 4,321,267.0 | | | 187,639.0 | 4,133,628.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | 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 | | | | | | Unless otherwise indicated, sums reflected as: Savings or Under Expenditure', have been transferred to Head 1900A, Ministry of Economic Growth and Job Creation, with effect from March 07, 2016. |
| 9495 | Business Process Outsourcing Expansion Programme | 112,240.0 | | | 62,000.0 | 50,240.0 | Revised requirement 25 <u>Reduction</u> Use of Goods and Services 62,000.0 |
| | SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT SUB PROGRAMME 31 - PUBLIC PASSENGER TRANSPORTATION | | | | | | |
| 9497 | Portmore Transportation Hub Initiative | 15,586.0 | | | 10,476.0 | 5,110.0 | Revised requirement 25 <u>Reduction</u> Use of Goods & Services 10,476.0 |
| | TOTAL HEAD 6500A | 3,047,470.0 | | | 72,476.0 | 2,974,994.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 225 - ARTERIAL ROADS</p> <p>SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES</p> | | | | | | <p>Unless otherwise indicated, sums reflected as 'Savings or Under Expenditure', have been transferred to :</p> <p>(i) Head 1900B, Ministry of Economic Growth and Job Creation, with effect from March 07, 2016.</p> <p>(ii) Head 6800B, Ministry of Transport and Mining, with effect from March 07, 2016.</p> |
| 9238 | Transportation Infrastructure Rehabilitation Programme (IDB) | 448,878.0 | | | 46,808.0 | 402,070.0 | <p>Revised Requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and service 8,903.0</p> <p>31 Land and Structures 37,905.0</p> <hr/> <p>46,808.0</p> |
| 9421 | <p>SUB PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENTS</p> <p>Major Infrastructure for Development Programme (MIDP)</p> | 3,596,488.0 | | | 1,674,115.0 | 1,922,373.0 | <p>Revised Requirement</p> <p><u>Reduction</u></p> <p>31 Land and Structures 1,674,115.0</p> |
| 9311 | <p>PROGRAMME 228 - URBAN ROADS, KINGSTON AND ST. ANDREW</p> <p>SUB PROGRAMME 21- CONSTRUCTION AND IMPROVEMENT</p> <p>Rural Road Rehabilitation Project II (OPEC)</p> | 357,100.0 | | | 71,020.0 | 286,080.0 | <p>Revised Requirement</p> <p><u>Reduction</u></p> <p>31 Land and Structures 71,020.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 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 (China EXIM Bank) | 1,282,000.0 | | | 182,000.0 | 1,100,000.0 | Revised Requirement Reduction 30 Grants and Contributions 182,000.0 |
| 9498 | SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 02 - RESEARCH AND DEVELOPMENT Trifold National Transport Repository Project | 581.0 | | | 581.0 | - | Revised Requirement Reduction 32 Capital Goods 581.0 |
| TOTAL HEAD 6500B | | 5,702,258.0 | | | 1,974,524.0 | 3,727,734.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM</p> <p>SUB PROGRAMME 20 - LAND ADMINISTRATION</p> | | | | | | <p>Unless otherwise indicated, sums reflected as:</p> <p>'Savings or Under Expenditure', have been transferred to Head 1900 Ministry of Economic Growth and Job Creation, with effect from March 7, 2016.</p> |
| 2022 | Land Administration and Management Programme | 182,667.0 | | | 46,439.0 | 136,228.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees (AIA - \$1.731m) 16,865.0</p> <p>22 Travel Expenses and Subsistence (AIA - \$0.548m) 3,043.0</p> <p>23 Rental of Property and Machinery (AIA) 360.0</p> <p>24 Utilities and Communication Services (\$3.359m) 3,759.0</p> <p>25 Use of Goods and Services (AIA - \$14.348m) 18,054.0</p> <p>32 Capital Goods (AIA - \$3.105m) 4,358.0</p> <hr/> <p>46,439.0</p> |
| | <p>SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 357 - REGULATION OF REAL ESTATE BUSINESS AND PROFESSION</p> <p>SUB PROGRAMME 20 - REAL ESTATE BOARD</p> | | | | | | |
| 0163 | Grant for Direction and Administration | 234,826.0 | | | 59,713.0 | 175,113.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions (AIA - \$53.777m) 59,713.0</p> |
| | <p>PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT</p> <p>SUB PROGRAMME 20 - NEGRIL/GREEN ISLAND AREA, LOCAL PLANNING AUTHORITY</p> | | | | | | |
| 0163 | Grant for Direction and Administration | 15,993.0 | | | 2,523.0 | 13,470.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 840.0</p> <p>22 Travel Expenses and Subsistence 1,503.0</p> <p>24 Utilities and Communication Services 113.0</p> <p>25 Use of Goods and Services 67.0</p> <hr/> <p>2,523.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1323 | SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT Development of Physical Plans, Policies and Standards | 20,942.0 | | | 1,105.0 | 19,837.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 909.0 25 Use of Goods and Services 101.0 32 Capital Goods 95.0 <hr/> 1,105.0 |
| 1324 | Land Administration and Management | 24,944.0 | | | 3,014.0 | 21,930.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,404.0 22 Travel Expenses and Subsistence 396.0 25 Use of Goods and Services 1,052.0 32 Capital Goods 162.0 <hr/> 3,014.0 |
| 1325 | Spatial Data Management | 47,666.0 | | | 4,852.0 | 42,814.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,779.0 22 Travel Expenses and Subsistence 581.0 24 Utilities and Communication Services 1,361.0 25 Use of Goods and Services 131.0 <hr/> 4,852.0 |
| | SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 600 - METEOROLOGICAL SERVICES SUB PROGRAMME 20 - PROVISION OF METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH | | | | | | |
| 2103 | Directorate of Meteorology | 28,780.0 | | | 1,036.0 | 27,744.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 690.0 22 Travel Expenses and Subsistence 200.0 24 Utilities and Communication Services 146.0 <hr/> 1,036.0 |
| 2106 | Weather Services | 84,553.0 | | | 7,970.0 | 76,583.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,536.0 22 Travel Expenses and Subsistence 1,770.0 24 Utilities and Communication Services 529.0 25 Use of Goods and Services 12.0 32 Capital Goods 123.0 <hr/> 7,970.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P 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 | 42,670.0 | | | 2,607.0 | 40,063.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 957.0 22 Travel Expenses and Subsistence 202.0 23 Rental of Property and Machinery 710.0 24 Utilities and Communication Services 377.0 25 Use of Goods and Services 361.0 <hr/> 2,607.0 |
| 2268 | Climate Change Division | 26,903.0 | | | 3,093.0 | 23,810.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,619.0 22 Travel Expenses and Subsistence 640.0 24 Utilities and Communication Services 633.0 25 Use of Goods and Services 201.0 <hr/> 3,093.0 |
| | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION | | | | | | |
| | SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT | | | | | | |
| 2400 | Environmental Protection and Conservation Division | 19,660.0 | | | 1,133.0 | 18,527.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 547.0 25 Use of Goods and Services 586.0 <hr/> 1,133.0 |
| 2422 | Environment Administration | 25,549.0 | | | 1,431.0 | 24,118.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 769.0 22 Travel Expenses and Subsistence 57.0 24 Utilities and Communication Services 585.0 32 Capital Goods 20.0 <hr/> 1,431.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6700
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\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0007 | PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB PROGRAMME 06 - REGIONAL ORGANISATIONS Membership Fees, Grants and Contributions | 78,397.0 | | | 11,892.0 | 66,505.0 | Revised requirement <u>Reduction</u> 30 Grants and Contributions 11,892.0 |
| 0005 | FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION DIRECTION AND ADMINISTRATION | 308,632.0 | | | 18,441.0 | 290,191.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,776.0 22 Travel Expenses and Subsistence 1,297.0 23 Rental of Property and Machinery 454.0 24 Utilities and Communication Services 583.0 25 Use of Goods and Services 9,705.0 32 Capital Goods 1,626.0 <hr/> 18,441.0 |
| 1735 | PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Directorate of Water | 21,582.0 | | | 1,743.0 | 19,839.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 935.0 22 Travel Expenses and Subsistence 652.0 25 Use of Goods and Services 156.0 <hr/> 1,743.0 |
| 1784 | Implementation of Water Sector Policy and Rural Water Supply Development Strategy | 8,813.0 | | | 1,868.0 | 6,945.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 770.0 22 Travel Expenses and Subsistence 314.0 24 Utilities and Communication Services 5.0 25 Use of Goods and Services 479.0 32 Capital Goods 300.0 <hr/> 1,868.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1736 | SUB PROGRAMME 20 - WATER RESOURCES AUTHORITY Grant to Finance Operating Expenses | 156,797.0 | | | 12,142.0 | 144,655.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,786.0 22 Travel Expenses and Subsistence 2,069.0 24 Utilities and Communication Services 560.0 25 Use of Goods and Services 375.0 32 Capital Goods 352.0 <hr/> 12,142.0 |
| 1715 | PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME SUB PROGRAMME 23 - GRANT TO RURAL WATER Rural Water Supply Ltd. (formerly Other Water Supply Schemes) | 144,016.0 | | | 26,224.0 | 117,792.0 | Revised requirement <u>Reduction</u> 30 Grants and Contributions (AIA - \$24.244m) 26,224.0 |
| 1785 | Construction/Maintenance of Water Supply Systems | 120,000.0 | | | 25,384.0 | 94,616.0 | Revised requirement <u>Reduction</u> 30 Grants and Contributions 25,384.0 |
| 1770 | PROGRAMME 485- DROUGHT MITIGATION SUB PROGRAMME 20- DOMESTIC WATER DISTRIBUTION Rapid Response Water Project | 25,000.0 | | | 1,390.0 | 23,610.0 | Revised requirement <u>Reduction</u> 30 Grants and Contributions 1,390.0 |
| GROSS TOTAL HEAD 6700 | | 1,709,993.0 | | | 234,000.0 | 1,475,993.0 | |
| LESS APPROPRIATIONS-IN-AID | | 337,042.0 | | | 101,472.0 | 235,570.0 | |
| TOTAL HEAD 6700 | | 1,372,951.0 | | | 132,528.0 | 1,240,423.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE</p> <p>PROGRAMME 625 - PROTECTION AND CONSERVATION</p> <p>SUB PROGRAMME 20 - GRANTS FOR NATURAL RESOURCES</p> | | | | | | <p>Unless otherwise indicated, sums reflected as:</p> <p>Savings or Under Expenditure', have been transferred to Head 1900B, Ministry of Economic Growth and Job Creation, with effect from March 07, 2016.</p> |
| 9370 | Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP) | 58,748.0 | | | 2,400.0 | 56,348.0 | <p><u>Revised Requirement</u></p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 500.0</p> <p>25 Use of Goods and Services 1,900.0</p> <hr/> <p>2,400.0</p> |
| 9391 | National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals) | 15,200.0 | | | 2,375.0 | 12,825.0 | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 2,375.0</p> |
| 9399 | Enhancing the Resilience of Agriculture Sector and Coastal Areas | 3,770.0 | | | 1,000.0 | 2,770.0 | <p><u>Revised Requirement</u></p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 500.0</p> <p>22 Travel Expenses and Subsistence (GOJ/Donor) 200.0</p> <p>25 Use of Goods and Services 300.0</p> <hr/> <p>1,000.0</p> |
| 9455 | Third National Communication and Biennial Update Report to the United Nations Framework Convention for Climate Change (UNFCCC) | 35,600.0 | | | 2,000.0 | 33,600.0 | <p><u>Revised Requirement</u></p> <p><u>Reduction</u></p> <p>25 Goods and Services 1,500.0</p> <p>31 land and Structures 500.0</p> <hr/> <p>2,000.0</p> |
| 9472 | National Biodiversity Planning to Support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica | 11,393.0 | | | 1,100.0 | 10,293.0 | <p><u>Revised Requirement</u></p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 800.0</p> <p>32 Capital Goods 300.0</p> <hr/> <p>1,100.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P 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 11 (PPCR11) - Adaptation Programme and Financing Mechanism | 11,315.0 | | | 5,187.0 | 6,128.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 3,777.0 32 Capital Goods 1,410.0 <hr/> 5,187.0 |
| 9429 | SUB PROGRAMME 22 - OZONE PROTECTION AND CONSERVATION HCFC Phase Out Management Plan Implementation | 9,500.0 | | | 1,833.0 | 7,667.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 25 Goods and Services 153.0 32 Capital Goods 680.0 <hr/> 1,833.0 |
| 9408 | FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 03- WATER SUPPLY SERVICES PROGRAMME 479- SURVEY SAND INVESTIGATIONS SUB PROGRAMME 20 WATER RESOURCES AUTHORITY Integrated Management of the Yallahs River/Hope River Watershed Management Area | 28,038.0 | | | 12,620.0 | 15,418.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 846.0 25 Use of Goods and Services 7,098.0 32 Capital Goods 3,676.0 <hr/> 12,620.0 |
| 9491 | Support to Update the Jamaica Water Resources Development Master Plan | 5,310.0 | | | 5,310.0 | - | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 5,310.0 |
| TOTAL HEAD 6700B | | 178,874.0 | | | 33,825.0 | 145,049.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6800
and Title: Ministry of Transport and Mining

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | <p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> | | | | | | <p>Unless otherwise indicated, sums reflected as:</p> <p>'Supplementary Estimates', have been transferred from Former Head: 5600 -Ministry of Science, Technology, Energy and Mining; and Head: 6500 - Ministry of Transport, Works and Housing, with effect from March 7, 2016.</p> |
| 0001 | Direction and Management | | | 5,532.0 | | 5,532.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 5,532.0</p> |
| 0003 | Human Resource Management and Other Support Services | | | 5,381.0 | | 5,381.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,250.0</p> <p>25 Use of Goods and Services 130.0</p> <p>32 Capital Goods 4,001.0</p> <hr/> <p>5,381.0</p> |
| 1036 | <p>SUB PROGRAMME 21 - POLICY PLANNING AND EVALUATION</p> <p>Policy Formulation, Implementation and Monitoring</p> | | | 11,000.0 | | 11,000.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 11,000.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6800

and Title: Ministry of Transport and Mining

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|---|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 0005 | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION PROGRAMME 578 - GEOLOGICAL GEOTECHNICAL REGULATORY SERVICES SUB PROGRAMME 01- GENERAL ADMINISTRATION Direction and Administration | | | 3,934.0 | | 3,934.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,079.0 22 Travel Expenses and Subsistence 76.0 24 Utilities and Communication Services 1,191.0 25 Use of Goods and Services (AIA) 391.0 32 Capital Goods 197.0 <hr/> 3,934.0 |
| | 2303 | SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Inspection of Mines and Quarries | | 230.0 | | 230.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 206.0 25 Use of Goods and Services 24.0 <hr/> 230.0 |
| 2306 | Quarry Zoning | | | 445.0 | | 445.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 16.0 25 Use of Goods and Services 129.0 32 Capital Goods 300.0 <hr/> 445.0 |
| 2307 | Metallic Minerals Exploration | | | 345.0 | | 345.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 68.0 22 Travel Expenses and Subsistence 30.0 23 Rental of Property and Machinery 29.0 24 Utilities and Communication Services 10.0 25 Use of Goods and Services 208.0 <hr/> 345.0 |
| 2308 | Non-Metallic Minerals Exploration | | | 56.0 | | 56.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 25.0 24 Utilities and Communication Services 31.0 <hr/> 56.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6800
and Title: Ministry of Transport and Mining

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 2309 | Geological and Geotechnical Assessments | | | 6,487.0 | | 6,487.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,018.0 24 Utilities and Communication Services 1,570.0 25 Use of Goods and Services 1,899.0 <hr/> 6,487.0 |
| | SUB FUNCTION 07 - ROAD TRANSPORT | | | | | | |
| | PROGRAMME 230 - ROAD TRAFFIC AND SAFETY | | | | | | |
| | SUB PROGRAMME 21 - ROAD SAFETY | | | | | | |
| 0607 | Island Traffic Authority | | | 21,368.0 | | 21,368.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 14,296.0 24 Utilities and Communication Services (AIA) 904.0 25 Use of Goods and Services (AIA) 3,737.0 31 Land and Structures (AIA) 1,258.0 32 Capital Goods (AIA) 1,173.0 <hr/> 21,368.0 |
| 2259 | Road Safety Promotion | | | 200.0 | | 200.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 200.0 |
| | PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT | | | | | | |
| | SUB PROGRAMME 26 - GRANT TO JAMAICA URBAN TRANSIT COMPANY (JUTC) | | | | | | |
| 1736 | Grant to Finance Operating Expenses | | | 128,255.0 | | 128,255.0 | Additional requirement <u>Additional</u> 27 Subsidies 128,255.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6800
and Title: Ministry of Transport and Mining

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 1736 | SUB FUNCTION 09 - SHIPPING, PORTS AND LIGHT HOUSES PROGRAMME 002 - TRAINING SUB PROGRAMME 31 - CARIBBEAN MARITIME TRAINING SCHOOL Grant to Finance Operating Expenses | | | 49,653.0 | | 49,653.0 | Additional requirement from Appropriations-In-Aid (AIA) <u>Additional</u> 21 Compensation of Employees (Consolidated Fund \$3.341m) 18,905.0 22 Travel Expenses and Subsistence 2,679.0 23 Rental of Property and Machinery 500.0 24 Utilities and Communication Services 2,471.0 25 Use of Goods and Services 21,569.0 31 Land and Structures 1,723.0 32 Capital Goods and Services 1,806.0 <hr/> 49,653.0 |
| 2252 | PROGRAMME 560 - MARITIME ORGANIZATIONS SUB PROGRAMME 22 - MARITIME AUTHORITY OF JAMAICA Maritime Authority of Jamaica | | | 10,006.0 | | 10,006.0 | Additional requirement from Appropriations-In-Aid (AIA) <u>Additional</u> 21 Compensation of Employees 1,991.0 22 Travel Expenses and Subsistence 2,358.0 23 Rental of Property and Machinery 1,175.0 24 Utilities and Communication Services 277.0 25 Use of Goods and Services 3,465.0 30 Grants and Contributions 294.0 32 Capital Goods and Services 446.0 <hr/> 10,006.0 |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6800
and Title: Ministry of Transport and Mining

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 2305 | SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES | | | | | | |
| | PROGRAMME 576 - GEOLOGICAL AND GEO-TECHNICAL SERVICES | | | | | | |
| | SUB PROGRAMME 01 - GENERAL ADMINISTRATION | | | | | | |
| | Grant to the University of the West Indies for Seismic Research | | | 2,052.0 | | 2,052.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 2,048.0 |
| | | | | | | | 24 Utilities and Communication Services 4.0 |
| | | | | | | | 2,052.0 |
| | GROSS TOTAL HEAD 6800 | | | 244,944.0 | | 244,944.0 | |
| | LESS APPROPRIATIONS-IN-AID | | | 63,781.0 | | 63,781.0 | |
| | NET TOTAL HEAD 6800 | | | 181,163.0 | | 181,163.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2015/2016

Head No. 6800B
 and Title: Ministry of Transport and Mining
 (Capital - Multilateral/Bilateral Programmes)

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2015/16 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 9498 | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 02 - RESEARCH AND DEVELOPMENT Trifold National Transport Repository Project | | | 581.0 | | 581.0 | Unless otherwise indicated, sums reflected as: Supplementary Estimates', have been transferred from Head 6500B, Ministry of Transport, Works and Housing , with effect from March 07, 2016. Additional Requirement <u>Additional</u> 25 Use of Goods and Services 581.0 |
| | TOTAL HEAD 6800B | | | 581.0 | | 581.0 | |