



JAMAICA

First Supplementary Estimates 2023/2024

Ministry of Finance and the Public Service

As Passed by the House of Representatives
on Wednesday the 31st day
of May 2023

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2023/2024
\$'000

HEADS	Approved Estimates 2023/2024	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2023/2024
		Statutory	Voted		
RECURRENT					
01000 His Excellency the Governor-General and Staff	440,971.0				440,971.0
02000 Houses of Parliament	1,492,637.0				1,492,637.0
03000 Office of the Public Defender	397,925.0				397,925.0
05000 Auditor General	1,205,325.0				1,205,325.0
06000 Office of the Services Commissions	505,911.0				505,911.0
07000 Office of the Children's Advocate	372,207.0				372,207.0
08000 Independent Commission of Investigations	778,146.0				778,146.0
09000 Integrity Commission	1,255,241.0				1,255,241.0
10000 Independent Fiscal Commission	261,052.0				261,052.0
15000 Office of the Prime Minister	8,243,004.0		1,808,568.0		10,051,572.0
15010 Jamaica Information Service	821,874.0				821,874.0
15020 Registrar General's Department and Island Records Office	516,078.0				516,078.0
16000 Office of the Cabinet	636,631.0				636,631.0
16049 Management Institute for National Development	274,923.0				274,923.0
17000 Ministry of Tourism	11,956,828.0				11,956,828.0
19000 Ministry of Economic Growth and Job Creation	11,835,813.0		417,686.0		12,253,499.0
19046 Forestry Department	1,120,906.0				1,120,906.0

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HEADS	Approved Estimates 2023/2024	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2023/2024
		Statutory	Voted		
RECURRENT					
19047 National Land Agency	868,888.0				868,888.0
19048 National Environment and Planning Agency	1,244,365.0				1,244,365.0
19050 National Works Agency	874,055.0				874,055.0
20000 Ministry of Finance and the Public Service	75,875,534.0				75,875,534.0
20011 Accountant General	1,611,954.0				1,611,954.0
20012 Jamaica Customs Agency	-				-
20017 Public Debt Servicing (Amortisation)	125,452,029.0				125,452,029.0
20018 Public Debt Servicing (Interest Charges)	155,157,521.0				155,157,521.0
20019 Pensions	42,012,478.0				42,012,478.0
20056 Tax Administration Jamaica	17,921,905.0				17,921,905.0
26000 Ministry of National Security	38,025,853.0				38,025,853.0
26022 Police Department	59,126,618.0				59,126,618.0
26024 Department of Correctional Services	11,453,890.0				11,453,890.0
26053 Passport, Immigration and Citizenship Agency	814,326.0				814,326.0
26057 Institute of Forensic Science and Legal Medicine	1,268,254.0				1,268,254.0
26059 Major Organized Crime and Anti-Corruption Agency	1,998,499.0				1,998,499.0
27000 Ministry of Legal and Constitutional Affairs	875,397.0				875,397.0

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HEADS	Approved Estimates 2023/2024	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2023/2024
		Statutory	Voted		
RECURRENT					
28000 Ministry of Justice	3,201,115.0				3,201,115.0
28025 Director of Public Prosecutions	746,044.0				746,044.0
28030 Administrator General	439,940.0				439,940.0
28031 Attorney General	1,508,341.0				1,508,341.0
28058 Judiciary	7,950,507.0				7,950,507.0
30000 Ministry of Foreign Affairs and Foreign Trade	5,742,136.0				5,742,136.0
40000 Ministry of Labour and Social Security	16,977,027.0				16,977,027.0
41000 Ministry of Education and Youth	142,938,360.0				142,938,360.0
41051 Child Protection and Family Services Agency	3,841,227.0				3,841,227.0
42000 Ministry of Health and Wellness	115,848,300.0				115,848,300.0
42034 Bellevue Hospital	2,672,602.0				2,672,602.0
42035 Government Chemist	147,630.0				147,630.0
46000 Ministry of Culture, Gender, Entertainment and Sport	5,023,523.0				5,023,523.0
51000 Ministry of Agriculture, Fisheries and Mining (formerly Ministry of Agriculture and Fisheries)	12,506,356.0		331,069.0		12,837,425.0
53000 Ministry of Industry, Investment and Commerce	5,019,045.0				5,019,045.0
53038 The Companies Office of Jamaica	371,445.0				371,445.0

SUMMARY I
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HEADS	Approved Estimates 2023/2024	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2023/2024
		Statutory	Voted		
RECURRENT					
56000 Ministry of Science, Energy and Technology (Outgoing Head)	7,254,685.0			6,196,326.0	1,058,359.0
56039 Post and Telecommunications Department (Outgoing Head)	3,251,189.0			2,644,274.0	606,915.0
68000 Ministry of Transport and Mining (Outgoing Head)	15,812,847.0			12,739,677.0	3,073,170.0
69000 Ministry of Science, Energy, Telecommunications and Transport			17,122,549.0		17,122,549.0
69039 Post and Telecommunications Department			2,644,274.0		2,644,274.0
72000 Ministry of Local Government and Community Development (formerly Ministry of Local Government and Rural Development)	18,350,398.0			743,869.0	17,606,529.0
TOTAL RECURRENT	946,299,755.0	-	22,324,146.0	22,324,146.0	946,299,755.0

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HEADS	Approved Estimates 2023/2024	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2023/2024
		Statutory	Voted		
CAPITAL					
15000C Office of the Prime Minister	3,734,943.0				3,734,943.0
19000C Ministry of Economic Growth and Job Creation	33,012,991.0				33,012,991.0
20000C Ministry of Finance and the Public Service	12,703,152.0				12,703,152.0
26000C Ministry of National Security	5,936,000.0				5,936,000.0
28000C Ministry of Justice	108,776.0				108,776.0
41000C Ministry of Education and Youth	1,553,336.0				1,553,336.0
42000C Ministry of Health and Wellness	6,428,704.0				6,428,704.0
51000C Ministry of Agriculture, Fisheries and Mining (formerly Ministry of Agriculture and Fisheries)	7,215,476.0				7,215,476.0
53000C Ministry of Industry, Investment and Commerce	810,000.0				810,000.0
56000C Ministry of Science, Energy and Technology (Outgoing Head)	967,174.0			956,737.0	10,437.0
68000C Ministry of Transport and Mining	689,400.0			-	689,400.0
69000C Ministry of Science, Energy, Telecommunications and Transport			956,737.0		956,737.0
72000C Ministry of Local Government and Community Development (formerly Ministry of Local Government and Rural Development)	2,212,938.0				2,212,938.0
TOTAL CAPITAL	75,372,890.0	-	956,737.0	956,737.0	75,372,890.0
TOTAL RECURRENT AND CAPITAL	1,021,672,645.0	-	23,280,883.0	23,280,883.0	1,021,672,645.0

SUMMARY II
FIRST SUPPLEMENTARY ESTIMATES 2023/2024
\$'000

	Approved Estimates 2023/2024	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2023/2024
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	665,690,205.0	-	22,324,146.0	22,324,146.0	665,690,205.0
CAPITAL	75,372,890.0	-	956,737.0	956,737.0	75,372,890.0
TOTAL NON - DEBT EXPENDITURE	741,063,095.0	-	23,280,883.0	23,280,883.0	741,063,095.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	155,157,521.0	-	-	-	155,157,521.0
Public Debt Servicing (Amortisation)	125,452,029.0	-	-	-	125,452,029.0
TOTAL PUBLIC DEBT SERVICING	280,609,550.0	-	-	-	280,609,550.0
TOTAL ESTIMATES OF EXPENDITURE	1,021,672,645.0	-	23,280,883.0	23,280,883.0	1,021,672,645.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 12 - TELECOMMUNICATIONS SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 21 - ICT INFRASTRUCTURE DEVELOPMENT Direction and Administration	-		1,808,568.0		1,808,568.0	Unless otherwise stated, additional requirements relate to the transfer of subjects from Head 56000 - Ministry of Science, Energy and Technology as a consequence of the assignment of subjects, departments, agencies and other public bodies Additional requirement <u>Additional</u> 21 Compensation of Employees 992,664.0 22 Travel Expenses and Subsistence 9,147.0 23 Rental of Property and Machinery 41,230.0 24 Utilities and Communication Services 105,910.0 25 Use of Goods and Services 640,336.0 32 Fixed Assets (Capital Goods) 19,281.0 <hr/> 1,808,568.0
	GROSS TOTAL LESS APPROPRIATIONS IN AID NET TOTAL HEAD 15000	8,417,721.0 174,717.0 8,243,004.0	- - -	1,808,568.0 - 1,808,568.0	- - -	10,226,289.0 174,717.0 10,051,572.0	

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10098	FUNCTION 01 - GENERAL PUBLIC SERVICES	219,570.0		14,000.0		233,570.0	<p>Unless otherwise stated, additional requirements relate to the transfer of subjects from Head 72000 - Ministry of Local Government and Rural Development, as a consequence of the assignment of subjects, departments, agencies and other public bodies</p> <p>Additional requirement for the continuation of project preparation activities for the Caribbean Development Bank (CDB) Rural Water Supply Project.</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 14,000.0</p>
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Pre-Investment Planning						<p>FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES</p> <p>SUB FUNCTION 03 - WATER SUPPLY SERVICES</p> <p>PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT</p> <p>SUB PROGRAMME 23 - WATER SUPPLY SERVICES</p> <p>Direction and Administration</p> <p>225,835.0</p> <p>225,835.0</p> <p>Additional requirement.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (GOJ: \$147.651m; AIA:\$9.421m) 157,072.0</p> <p>22 Travel Expenses and Subsistence (GOJ: \$0.314m; AIA: \$2.240m) 2,554.0</p> <p>23 Rental of Property and Machinery (GOJ) 18,224.0</p> <p>24 Utilities and Communication Services (AIA) 4,217.0</p> <p>25 Use of Goods and Services (GOJ: \$1.581m; AIA: \$30.067m) 31,648.0</p> <p>29 Awards and Social Assistance (AIA) 2,500.0</p> <p>32 Fixed Assets (Capital Goods)(AIA) 9,620.0</p> <hr/> <p>225,835.0</p>
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 03 - WATER SUPPLY SERVICES						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 23 - WATER SUPPLY SERVICES						

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10205	SUB PROGRAMME 24 - WATER RESOURCES MANAGEMENT Rehabilitation and Maintenance Works			235,916.0		235,916.0	Additional requirement. <u>Additional</u> 22 Travel Expenses and Subsistence 5,616.0 23 Rental of Property and Machinery 2,000.0 25 Use of Goods and Services 3,250.0 32 Fixed Assets (Capital Goods) <u>225,050.0</u> 235,916.0
	GROSS TOTAL	12,481,315.0	-	475,751.0	-	12,957,066.0	
	LESS APPROPRIATIONS-IN-AID	645,502.0	-	58,065.0	-	703,567.0	
	NET TOTAL HEAD 19000	11,835,813.0	-	417,686.0	-	12,253,499.0	

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 51000
and Title Ministry of Agriculture, Fisheries and Mining
(formerly Ministry of Agriculture and Fisheries)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11036	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Planning, Monitoring and Evaluation	31,662.0		23,478.0		55,140.0	Unless otherwise stated, additional requirements relate to the transfer of subjects from Head 68000 - Ministry of Transport and Mining as a consequence of the assignment of subjects, departments, agencies and other public bodies Additional requirement <u>Additional</u> 21 Compensation of Employees 19,238.0 22 Travel Expenses and Subsistence 2,204.0 25 Use of Goods and Services (AIA- \$0.780m) 2,036.0 <u>23,478.0</u>
10005	SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES Direction and Administration			97,110.0		97,110.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 61,339.0 22 Travel Expenses and Subsistence - 23 Rental of Property and Machinery 564.0 24 Utilities and Communication Services 9,983.0 25 Use of Goods and Services (AIA - \$8.176m) 25,224.0 <u>97,110.0</u>
12303	Inspection of Mines and Quarries			64,817.0		64,817.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 55,747.0 22 Travel Expenses and Subsistence 6,813.0 25 Use of Goods and Services 2,257.0 <u>64,817.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 51000
and Title Ministry of Agriculture, Fisheries and Mining
(formerly Ministry of Agriculture and Fisheries)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12307	Metallic Minerals Exploration			13,460.0		13,460.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 13,460.0
12308	Non-Metallic Minerals Exploration			4,410.0		4,410.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 320.0 23 Rental of Property and Machinery 200.0 25 Use of Goods and Services 3,890.0 <u>4,410.0</u>
12309	Geological and Geotechnical Assessments			75,847.0		75,847.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 62,259.0 22 Travel Expenses and Subsistence 1,422.0 23 Rental of Property and Machinery 8.0 24 Utilities and Communication Services 2,900.0 25 Use of Goods and Services 9,258.0 <u>75,847.0</u>
	SUB-FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT						
	SUB-PROGRAMME 21- GEOLOGICAL AND GEO-TECHNICAL SERVICES						
12305	Seismic Research			60,903.0		60,903.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 32,582.0 22 Travel Expenses and Subsistence 2,104.0 23 Rental of Property and Machinery 605.0 24 Utilities and Communication Services 962.0 25 Use of Goods and Services 6,679.0 32 Fixed Assets (Capital Goods) 17,971.0 <u>60,903.0</u>
	GROSS TOTAL HEAD	14,035,828.0		340,025.0	-	14,375,853.0	
	LESS APPROPRIATIONS IN-AID	1,529,472.0		8,956.0		1,538,428.0	
	NET TOTAL HEAD 51000	12,506,356.0	-	331,069.0	-	12,837,425.0	

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	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 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, reduced allocations relate to the transfer of subjects to Head 15000 - Office of the Prime Minister and Head 69000 - Ministry of Science, Energy, Telecommunications and Transport, as a consequence of the assignment of subjects, departments, agencies and other public bodies</p>
10002	Financial Management and Accounting Services	88,825.0			75,101.0	13,724.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 67,637.0</p> <p>22 Travel Expenses and Subsistence 250.0</p> <p>24 Utilities and Communication Services 281.0</p> <p>25 Use of Goods and Services 6,608.0</p> <p>32 Fixed Assets (Capital Goods) 325.0</p> <hr/> <p>75,101.0</p>
10003	Human Resource Management and Other Support Services	764,778.0			655,784.0	108,994.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 160,233.0</p> <p>22 Travel Expenses and Subsistence 2,412.0</p> <p>23 Rental of Property and Machinery 1,471.0</p> <p>24 Utilities and Communication Services 117,034.0</p> <p>25 Use of Goods and Services 357,047.0</p> <p>32 Fixed Assets (Capital Goods) 17,587.0</p> <hr/> <p>655,784.0</p>
10004	Legal Services	47,379.0			39,563.0	7,816.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 36,873.0</p> <p>24 Utilities and Communication Services 210.0</p> <p>25 Use of Goods and Services 700.0</p> <p>32 Fixed Assets (Capital Goods) 1,780.0</p> <hr/> <p>39,563.0</p>
10007	Payment of Membership Fees and Contributions	12,588.0			8,117.0	4,471.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>27 Grants, Contributions and Subsidies 8,117.0</p>

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Head No. 56000
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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10279	Administration of Internal Audit	85,424.0			71,912.0	13,512.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 69,895.0 22 Travel Expenses and Subsistence 140.0 24 Utilities and Communication Services 318.0 25 Use of Goods and Services 1,559.0 <u>71,912.0</u>
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	103,067.0			84,103.0	18,964.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 45,259.0 22 Travel Expenses and Subsistence 6,354.0 24 Utilities and Communication Services 2,140.0 25 Use of Goods and Services 30,350.0 <u>84,103.0</u>
11036	Planning, Monitoring and Evaluation	46,437.0			40,460.0	5,977.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 38,071.0 22 Travel Expenses and Subsistence 83.0 24 Utilities and Communication Services 136.0 25 Use of Goods and Services 1,570.0 32 Fixed Assets (Capital Goods) 600.0 <u>40,460.0</u>
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION						
	SUB PROGRAMME 20 - ELECTRIFICATION SERVICES						
10005	Direction and Administration	170,551.0			145,875.0	24,676.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 100,265.0 22 Travel Expenses and Subsistence 16,666.0 23 Rental of Property and Machinery 750.0 24 Utilities and Communication Services 7,650.0 25 Use of Goods and Services 16,084.0 32 Fixed Assets (Capital Goods) 4,460.0 <u>145,875.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - ENERGY MANAGEMENT Direction and Administration	54,005.0			46,144.0	7,861.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 33,728.0 22 Travel Expenses and Subsistence 1,463.0 24 Utilities and Communication Services 400.0 25 Use of Goods and Services 10,553.0 <u>46,144.0</u>
10633	SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION Technical Support Services	231,767.0			186,285.0	45,482.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 76,395.0 22 Travel Expenses and Subsistence 18,461.0 24 Utilities and Communication Services 411.0 25 Use of Goods and Services 90,245.0 32 Fixed Assets (Capital Goods) 773.0 <u>186,285.0</u>
10005	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE SUB PROGRAMME 20 - ICT POLICY AND REGULATION Direction and Administration	148,405.0			130,266.0	18,139.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 48,603.0 23 Rental of Property and Machinery 16,177.0 24 Utilities and Communication Services 3,203.0 25 Use of Goods and Services 60,783.0 32 Fixed Assets (Capital Goods) 1,500.0 <u>130,266.0</u>
11520	Information and Communication Technology Services	200,633.0			188,648.0	11,985.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 43,771.0 22 Travel Expenses and Subsistence 4,625.0 24 Utilities and Communication Services 334.0 25 Use of Goods and Services 135,118.0 32 Fixed Assets (Capital Goods) 4,800.0 <u>188,648.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - ICT INFRASTRUCTURE DEVELOPMENT Direction and Administration	2,129,661.0			1,808,568.0	321,093.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 992,664.0 22 Travel Expenses and Subsistence 9,147.0 23 Rental of Property and Machinery 41,230.0 24 Utilities and Communication Services 105,910.0 25 Use of Goods and Services 640,336.0 32 Fixed Assets (Capital Goods) 19,281.0 <u>1,808,568.0</u>
10005	SUB PROGRAMME 22 - ICT PROPAGATION Direction and Administration	239,788.0			190,312.0	49,476.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 128,837.0 22 Travel Expenses and Subsistence 1,947.0 23 Rental of Property and Machinery 8,250.0 24 Utilities and Communication Services 7,557.0 25 Use of Goods and Services 41,471.0 32 Fixed Assets (Capital Goods) 2,250.0 <u>190,312.0</u>
10882	Support to Public Bodies	2,018,666.0			1,798,166.0	220,500.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 1,028,166.0 32 Fixed Assets (Capital Goods) 770,000.0 <u>1,798,166.0</u>
10589	SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS Cyber Security Service	98,836.0			85,688.0	13,148.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,323.0 22 Travel Expenses and Subsistence 11,783.0 24 Utilities and Communication Services 15,884.0 25 Use of Goods and Services 39,457.0 32 Fixed Assets (Capital Goods) 3,241.0 <u>85,688.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12115	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT Research Administration	121,369.0			103,422.0	17,947.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 90,810.0 22 Travel Expenses and Subsistence 588.0 24 Utilities and Communication Services 610.0 25 Use of Goods and Services 4,695.0 27 Grants, Contributions and Subsidies 3,100.0 32 Fixed Assets (Capital Goods) 3,619.0 <u>103,422.0</u>
12121	Product Research and Development	713,570.0			558,720.0	154,850.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 314,588.0 22 Travel Expenses and Subsistence 13,458.0 23 Rental of Property and Machinery 40.0 24 Utilities and Communication Services 32,039.0 25 Use of Goods and Services (AIA - \$71.375m) 173,166.0 32 Fixed Assets (Capital Goods) 25,429.0 <u>558,720.0</u>
10005	PROGRAMME 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT SUB PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORKS Direction and Administration	28,860.0			23,818.0	5,042.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,237.0 22 Travel Expenses and Subsistence 342.0 24 Utilities and Communication Services 130.0 25 Use of Goods and Services 7,374.0 32 Fixed Assets (Capital Goods) 1,735.0 <u>23,818.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - PLANNING, INNOVATION AND POPULARISATION Direction and Administration	30,926.0			26,749.0	4,177.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,709.0 24 Utilities and Communication Services 180.0 25 Use of Goods and Services 10,640.0 32 Fixed Assets (Capital Goods) 220.0 <hr/> 26,749.0
	GROSS TOTAL HEAD	7,335,535.0			6,267,701.0	1,067,834.0	
	LESS APPROPRIATIONS -IN-AID	80,850.0			71,375.0	9,475.0	
	NET TOTAL HEAD 56000	7,254,685.0			6,196,326.0	1,058,359.0	

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 56000C
 and Title: Ministry of Science, Energy and Technology
 (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29533	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 04 - FUEL AND ENERGY PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION SUB PROGRAMME 21 - ENERGY MANAGEMENT Energy Management and Efficiency Programme	967,174.0			956,737.0	10,437.0	Unless otherwise stated, reduced allocations relate to the transfer of subjects to Head 69000C - Ministry of Science, Energy, Telecommunications and Transport as a consequence of the assignment of subjects, departments, agencies and other public bodies Revised requirement <u>Reduction</u> 25 Use of Goods and Services 916,737.0 (EU - Grant: \$844.978m; IADB - Loan \$41.098m; JICA - Loan: \$30.661m) 32 Fixed Assets (Capital Goods) 40,000.0 (IADB - Loan: \$20m; JICA - Loan: \$20m) 956,737.0
	TOTAL HEAD 56000C	967,174.0		-	956,737.0	10,437.0	

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 56039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 04 - ECONOMIC AFFAIRS	149,154.0			125,808.0	23,346.0	Unless otherwise stated, reduced allocations relate to the transfer of subjects to Head 69039 - Post and Telecommunications Department as a consequence of the assignment of subjects, departments, agencies and other public bodies Revised requirement <u>Reduction</u> 21 Compensation of Employees 113,692.0 22 Travel Expenses and Subsistence 2,674.0 25 Use of Goods and Services (AIA) 9,442.0 125,808.0
	SUB FUNCTION 11 - POSTAL SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01- CENTRAL ADMINISTRATION						
10003	Human Resource Management and Other Support Services	191,837.0			154,915.0	36,922.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 126,623.0 22 Travel Expenses and Subsistence 7,418.0 23 Rental of Property and Machinery (AIA) 350.0 25 Use of Goods and Services (AIA- \$9.744m) 17,724.0 29 Awards and Social Assistance 2,800.0 154,915.0
10005	Direction and Administration	315,003.0			253,129.0	61,874.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 76,046.0 22 Travel Expenses and Subsistence 14,043.0 24 Utilities and Communication Services (AIA -\$23.456m) 123,324.0 25 Use of Goods and Services (AIA - \$19.777m) 39,716.0 253,129.0
10007	Payment of Membership Fees and Contributions	8,500.0			8,500.0	-	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies (AIA) 8,500.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 56039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10159	Rehabilitation, Maintenance and Repairs	301,823.0			254,817.0	47,006.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 54,127.0 22 Travel Expenses and Subsistence 18,787.0 25 Use of Goods and Services (AIA - \$87.254m) 101,254.0 32 Fixed Assets (Capital Goods) (AIA - \$30.649m) 80,649.0 <hr/> 254,817.0
10279	Administration of Internal Audit	56,933.0			48,895.0	8,038.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 40,887.0 22 Travel Expenses and Subsistence 8,008.0 <hr/> 48,895.0
12119	Information Services	61,665.0			45,269.0	16,396.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 18,362.0 22 Travel Expenses and Subsistence 5,619.0 25 Use of Goods and Services (AIA - \$0.676m) 8,807.0 32 Fixed Assets (Capital Goods) (AIA - \$10.881m) 12,481.0 <hr/> 45,269.0
10005	PROGRAMME 555 - POSTAL OPERATIONS AND COURIER SERVICES SUB PROGRAMME 21 - POSTAL OPERATIONS Direction and Administration	268,082.0			221,344.0	46,738.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 206,181.0 22 Travel Expenses and Subsistence 15,163.0 <hr/> 221,344.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 56039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12224	Postal Stationery and Printing Services	221,224.0			160,903.0	60,321.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 24,687.0 22 Travel Expenses and Subsistence 3,120.0 23 Rental of Property and Machinery (AIA) 3,000.0 25 Use of Goods and Services (AIA - \$81.209m) 127,765.0 32 Fixed Assets (Capital Goods) (AIA) 2,331.0 <hr/> 160,903.0
12228	Postal Delivery Services	1,836,474.0			1,489,562.0	346,912.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,295,660.0 22 Travel Expenses and Subsistence 29,356.0 23 Rental of Property and Machinery (AIA) 12,129.0 24 Utilities and Communication Services (AIA- \$27m) 77,000.0 25 Use of Goods and Services (AIA - \$74.822m) 75,417.0 <hr/> 1,489,562.0
	SUB PROGRAMME 24 - COURIER OPERATIONS						
12226	Mail Transportation Services	640,494.0			556,457.0	84,037.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 75,435.0 22 Travel Expenses and Subsistence 1,007.0 25 Use of Goods and Services (AIA - \$274.105m) 479,315.0 29 Awards and Social Assistance 700.0 <hr/> 556,457.0
	GROSS TOTAL HEAD	4,051,189.0			-	3,319,599.0	731,590.0
	LESS APPROPRIATIONS-IN-AID	800,000.0			-	675,325.0	124,675.0
	NET TOTAL HEAD 56039	3,251,189.0			-	2,644,274.0	606,915.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	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 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, reduced allocations relate to the transfer of subjects to Head 51000 - Ministry of Agriculture, Fisheries and Mining and Head 69000 - Ministry of Science, Energy, Telecommunications and Transport as a consequence of the assignment of subjects, departments, agencies and public bodies</p>
10002	Financial Management and Accounting Services	81,916.0			69,957.0	11,959.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 66,405.0</p> <p>22 Travel Expenses and Subsistence 350.0</p> <p>25 Use of Goods and Services 1,642.0</p> <p>32 Fixed Assets (Capital Goods) 1,560.0</p> <hr/> <p>69,957.0</p>
10003	Human Resource Management and Other Support Services	562,719.0			440,209.0	122,510.0	<p>Revised requirement.</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 159,954.0</p> <p>22 Travel Expenses and Subsistence 7,002.0</p> <p>23 Rental of Property and Machinery 2,452.0</p> <p>24 Utilities and Communication Services 88,877.0</p> <p>25 Use of Goods and Services 119,088.0</p> <p>29 Awards and Social Assistance 1,500.0</p> <p>32 Fixed Assets (Capital Goods) 61,336.0</p> <hr/> <p>440,209.0</p>
10004	Legal Services	32,954.0			26,869.0	6,085.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 25,816.0</p> <p>22 Travel Expenses and Subsistence 785.0</p> <p>25 Use of Goods and Services 268.0</p> <hr/> <p>26,869.0</p>
10279	Administration of Internal Audit	72,746.0			60,918.0	11,828.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 59,090.0</p> <p>22 Travel Expenses and Subsistence 1,679.0</p> <p>25 Use of Goods and Services 149.0</p> <hr/> <p>60,918.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11662	Public Relations and Communication	29,244.0			26,447.0	2,797.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,731.0 22 Travel Expenses and Subsistence 931.0 25 Use of Goods and Services 17,185.0 32 Fixed Assets (Capital Goods) 1,600.0 <u>26,447.0</u>
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	121,209.0			100,707.0	20,502.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 86,800.0 22 Travel Expenses and Subsistence 11,171.0 25 Use of Goods and Services 1,896.0 32 Fixed Assets (Capital Goods) 840.0 <u>100,707.00</u>
10010	Research, Evaluation and Development	20,135.0			16,269.0	3,866.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,708.0 22 Travel Expenses and Subsistence 1,274.0 25 Use of Goods and Services 287.0 <u>16,269.0</u>
10633	Technical Support Services	61,173.0			50,865.0	10,308.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 42,577.0 22 Travel Expenses and Subsistence 2,338.0 25 Use of Goods and Services 5,905.0 32 Fixed Assets (Capital Goods) 45.0 <u>50,865.0</u>
11036	Planning, Monitoring and Evaluation	85,126.0			65,301.0	19,825.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 54,994.0 22 Travel Expenses and Subsistence 5,067.0 25 Use of Goods and Services (AIA - \$0.780m) 5,180.0 32 Fixed Assets (Capital Goods) 60.0 <u>65,301.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES Direction and Administration	155,993.0			97,110.0	58,883.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 61,339.0 23 Rental of Property and Machinery 564.0 24 Utilities and Communication Services 9,983.0 25 Use of Goods and Services (AIA - \$8.176M) <u>25,224.0</u> 97,110.0
12303	Inspection of Mines and Quarries	79,417.0			64,817.0	14,600.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 55,747.0 22 Travel Expenses and Subsistence 6,813.0 25 Use of Goods and Services <u>2,257.0</u> 64,817.0
12307	Metallic Minerals Exploration	27,760.0			11,860.0	15,900.0	The amount of \$1.6m for Fixed Assets is met from reallocation. <u>Reduction</u> 25 Use of Goods and Services 13,460.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 1,600.0 Net Reduction 11,860.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12308	Non-Metallic Minerals Exploration	9,360.0			4,410.0	4,950.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 320.0 23 Rental of Property and Machinery 200.0 25 Use of Goods and Services 3,890.0 <hr/> 4,410.0
12309	Geological and Geotechnical Assessments	92,545.0			75,847.0	16,698.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 62,259.0 22 Travel Expenses and Subsistence 1,422.0 23 Rental of Property and Machinery 8.0 24 Utilities and Communication Services 2,900.0 25 Use of Goods and Services 9,258.0 <hr/> 75,847.0
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT						
10005	Direction and Administration	102,854.0			93,350.0	9,504.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (AIA- \$4.532m) 22,479.0 22 Travel Expenses and Subsistence (AIA) 6,827.0 23 Rental of Property and Machinery (AIA) 2,087.0 24 Utilities and Communication Services (AIA) 880.0 25 Use of Goods and Services (AIA) 60,577.0 32 Fixed Assets (Capital Goods) (AIA) 500.0 <hr/> 93,350.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT Direction and Administration	865,788.0			667,162.0	198,626.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 339,940.0 22 Travel Expenses and Subsistence 4,384.0 23 Rental of Property and Machinery 3,756.0 24 Utilities and Communication Services 58,157.0 25 Use of Goods and Services (AIA - \$22.217m) 185,485.0 27 Grants, Contribution and Subsidies 20,130.0 32 Fixed Assets (Capital Goods) (AIA - \$23.852m) <u>55,310.0</u> 667,162.0
12259	Road Safety Promotion	47,339.0			35,346.0	11,993.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 21,702.0 22 Travel Expenses and Subsistence 2,266.0 25 Use of Goods and Services 11,183.0 32 Fixed Assets (Capital Goods) <u>195.0</u> 35,346.0
10005	SUB PROGRAMME 21 - LAND TRANSPORT SERVICES Direction and Administration	7,318,040.0			6,103,328.0	1,214,712.0	Revised requirement. An amount of \$1.6m has been reallocated to Activity 12307 . <u>Reduction</u> 27 Grants, Contribution and Subsidies 6,103,328.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 09 - SHIPPING, PORTS, AND LIGHT HOUSES PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 23 - MARITIME TRANSPORT MANAGEMENT Direction and Administration	518,625.0			444,393.0	74,232.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 194,843.0 22 Travel Expenses and Subsistence (AIA) 22,577.0 23 Rental of Property and Machinery (AIA) 22,121.0 24 Utilities and Communication Services (AIA) 15,833.0 25 Use of Goods and Services (AIA) 149,292.0 27 Grants, Contribution and Subsidies (AIA) 5,225.0 32 Fixed Assets (Capital Goods) (AIA) 34,502.0 <hr/> 444,393.0
10882	SUB PROGRAMME 24 - PORT SERVICES Support to Public Bodies	45,864.0			38,220.0	7,644.0	Revised requirement <u>Reduction</u> 27 Grants, Contribution and Subsidies 38,220.0
10005	SUB FUNCTION 10 - CIVIL AVIATION PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 22 - AIR TRANSPORT MANAGEMENT Direction and Administration	5,947,815.0			4,683,573.0	1,264,242.0	Revised requirement <u>Reduction</u> 27 Grants, Contribution and Subsidies (AIA - \$118.206m) 4,683,573.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12305	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT SUB PROGRAMME 21 - GEOLOGICAL AND GEO-TECHNICAL SERVICES Seismic Research	75,728.0			60,903.0	14,825.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 32,582.0 22 Travel Expenses and Subsistence 2,104.0 23 Rental of Property and Machinery 605.0 24 Utilities and Communication Services 962.0 25 Use of Goods and Services 6,679.0 32 Fixed Assets (Capital Goods) <u>17,971.0</u> 60,903.0
	GROSS TOTAL	16,354,350.0		-	13,237,861.0	3,116,489.0	
	LESS APPROPRIATIONS-IN-AID	541,503.0		-	498,184.0	43,319.0	
	NET TOTAL HEAD 68000	15,812,847.0		-	12,739,677.0	3,073,170.0	

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, additional requirements relate to the transfer of subjects from Head 56000 - Ministry of Science, Energy and Technology; Head 68000 - Ministry of Transport and Mining and Head 72000 - Ministry of Local Government and Rural Development as a consequence of the assignment of subjects, departments, agencies and other public bodies
10002	Financial Management and Accounting Services			145,058.0		145,058.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 134,042.0 22 Travel Expenses and Subsistence 600.0 24 Utilities and Communication Services 281.0 25 Use of Goods and Services 8,250.0 32 Fixed Assets (Capital Goods) 1,885.0 <hr/> 145,058.0
10003	Human Resource Management and Other Support Services			1,095,993.0		1,095,993.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 320,187.0 22 Travel Expenses and Subsistence 9,414.0 23 Rental of Property and Machinery 3,923.0 24 Utilities and Communication Services 205,911.0 25 Use of Goods and Services 476,135.0 29 Awards and Social Assistance 1,500.0 32 Fixed Assets (Capital Goods) 78,923.0 <hr/> 1,095,993.0
10004	Legal Services			66,432.0		66,432.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 62,689.0 22 Travel Expenses and Subsistence 785.0 24 Utilities and Communication Services 210.0 25 Use of Goods and Services 968.0 32 Fixed Assets (Capital Goods) 1,780.0 <hr/> 66,432.0
10007	Payment of Membership Fees and Contributions			8,117.0		8,117.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 8,117.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10279	Administration of Internal Audit			132,830.0		132,830.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 128,985.0 22 Travel Expenses and Subsistence 1,819.0 24 Utilities and Communication Services 318.0 25 Use of Goods and Services 1,708.0 <hr/> 132,830.0
11662	Public Relations and Communication			26,447.0		26,447.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,731.0 22 Travel Expenses and Subsistence 931.0 25 Use of Goods and Services 17,185.0 32 Fixed Assets (Capital Goods) 1,600.0 <hr/> 26,447.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management			184,810.0		184,810.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 132,059.0 22 Travel Expenses and Subsistence 17,525.0 24 Utilities and Communication Services 2,140.0 25 Use of Goods and Services 32,246.0 32 Fixed Assets (Capital Goods) 840.0 <hr/> 184,810.0
10010	Research, Evaluation and Development			16,269.0		16,269.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,708.0 22 Travel Expenses and Subsistence 1,274.0 25 Use of Goods and Services 287.0 <hr/> 16,269.0
10633	Technical Support Services			50,865.0		50,865.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 42,577.0 22 Travel Expenses and Subsistence 2,338.0 25 Use of Goods and Services 5,905.0 32 Fixed Assets (Capital Goods) 45.0 <hr/> 50,865.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11036	Planning, Monitoring and Evaluation FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 04 - FUEL AND ENERGY PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION SUB PROGRAMME 20 - ELECTRIFICATION SERVICES			82,283.0		82,283.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 73,827.0 22 Travel Expenses and Subsistence 2,946.0 24 Utilities and Communication Services 136.0 25 Use of Goods and Services 4,714.0 32 Fixed Assets (Capital Goods) 660.0 <u>82,283.0</u>
10005	Direction and Administration SUB PROGRAMME 21 - ENERGY MANAGEMENT			522,058.0		522,058.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 130,924.0 22 Travel Expenses and Subsistence 19,170.0 23 Rental of Property and Machinery 2,355.0 24 Utilities and Communication Services 10,932.0 25 Use of Goods and Services 297,262.0 31 Land (AIA) 50,000.0 32 Fixed Assets (Capital Goods) 11,415.0 <u>522,058.0</u>
10005	Direction and Administration			46,144.0		46,144.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 33,728.0 22 Travel Expenses and Subsistence 1,463.0 24 Utilities and Communication Services 400.0 25 Use of Goods and Services 10,553.0 <u>46,144.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10633	SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION Technical Support Services			186,285.0		186,285.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 76,395.0 22 Travel Expenses and Subsistence 18,461.0 24 Utilities and Communication Services 411.0 25 Use of Goods and Services 90,245.0 32 Fixed Assets (Capital Goods) 773.0 <hr/> 186,285.0
10005	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT Direction and Administration			93,350.0		93,350.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA \$4.532m) 22,479.0 22 Travel Expenses and Subsistence (AIA) 6,827.0 23 Rental of Property and Machinery (AIA) 2,087.0 24 Utilities and Communication Services (AIA) 880.0 25 Use of Goods and Services (AIA) 60,577.0 32 Fixed Assets (Capital Goods) (AIA) 500.0 <hr/> 93,350.0
10005	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT Direction and Administration			667,162.0		667,162.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 339,940.0 22 Travel Expenses and Subsistence 4,384.0 23 Rental of Property and Machinery 3,756.0 24 Utilities and Communication Services 58,157.0 25 Use of Goods and Services (AIA \$22.217m) 185,485.0 27 Grants, Contributions and Subsidies 20,130.0 32 Fixed Assets (Capital Goods) (AIA \$23.852m) 55,310.0 <hr/> 667,162.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12259	Road Safety Promotion			35,346.0		35,346.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,702.0 22 Travel Expenses and Subsistence 2,266.0 25 Use of Goods and Services 11,183.0 32 Fixed Assets (Capital Goods) 195.0 <hr/> 35,346.0
	SUB PROGRAMME 21 - LAND TRANSPORT SERVICES						
10005	Direction and Administration			6,101,728.0		6,101,728.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 6,101,728.0
	SUB FUNCTION 09 - SHIPPING, PORT AND LIGHT HOUSES						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 23 - MARITIME TRANSPORT MANAGEMENT						
10005	Direction and Administration			444,393.0		444,393.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 194,843.0 22 Travel Expenses and Subsistence (AIA) 22,577.0 23 Rental of Property and Machinery (AIA) 22,121.0 24 Utilities and Communication Services (AIA) 15,833.0 25 Use of Goods and Services (AIA) 149,292.0 27 Grants, Contributions and Subsidies (AIA) 5,225.0 32 Fixed Assets (Capital Goods) (AIA) 34,502.0 <hr/> 444,393.0
	SUB PROGRAMME 24 - PORT SERVICES						
10882	Support to Public Bodies			38,220.0		38,220.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 38,220.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 10 - CIVIL AVIATION PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 22 - AIR TRANSPORT MANAGEMENT Direction and Administration			4,683,573.0		4,683,573.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA - \$118.206m) 4,683,573.0
	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE SUB PROGRAMME 20 - ICT POLICY AND REGULATION Direction and Administration			130,266.0		130,266.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 48,603.0 23 Rental of Property and Machinery 16,177.0 24 Utilities and Communication Services 3,203.0 25 Use of Goods and Services 60,783.0 32 Fixed Assets (Capital Goods) 1,500.0 <hr/> 130,266.0
11520	Information and Communication Technology Services			188,648.0		188,648.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 43,771.0 22 Travel Expenses and Subsistence 4,625.0 24 Utilities and Communication Services 334.0 25 Use of Goods and Services 135,118.0 32 Fixed Assets (Capital Goods) 4,800.0 <hr/> 188,648.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - ICT PROPAGATION Direction and Administration			190,312.0		190,312.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 128,837.0 22 Travel Expenses and Subsistence 1,947.0 23 Rental of Property and Machinery 8,250.0 24 Utilities and Communication Services 7,557.0 25 Use of Goods and Services 41,471.0 32 Fixed Assets (Capital Goods) 2,250.0 <hr/> 190,312.0
10882	Support to Public Bodies			1,798,166.0		1,798,166.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,028,166.0 32 Fixed Assets (Capital Goods) 770,000.0 <hr/> 1,798,166.0
10589	SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS Cyber Security Service			85,688.0		85,688.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,323.0 22 Travel Expenses and Subsistence 11,783.0 24 Utilities and Communication Services 15,884.0 25 Use of Goods and Services 39,457.0 32 Fixed Assets (Capital Goods) 3,241.0 <hr/> 85,688.0
12115	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT Research Administration			103,422.0		103,422.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 90,810.0 22 Travel Expenses and Subsistence 588.0 24 Utilities and Communication Services 610.0 25 Use of Goods and Services 4,695.0 27 Grants, Contributions and Subsidies 3,100.0 32 Fixed Assets (Capital Goods) 3,619.0 <hr/> 103,422.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12121	Product Research and Development			558,720.0		558,720.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 314,588.0 22 Travel Expenses and Subsistence 13,458.0 23 Rental of Property and Machinery 40.0 24 Utilities and Communication Services 32,039.0 25 Use of Goods and Services (AIA \$71.375m) 173,166.0 32 Fixed Assets (Capital Goods) 25,429.0 <hr/> 558,720.0
	PROGRAMME 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT						
	SUB PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORKS						
10005	Direction and Administration			23,818.0		23,818.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,237.0 22 Travel Expenses and Subsistence 342.0 24 Utilities and Communication Services 130.0 25 Use of Goods and Services 7,374.0 32 Fixed Assets (Capital Goods) 1,735.0 <hr/> 23,818.0
	SUB PROGRAMME 21 - PLANNING, INNOVATION AND POPULARISATION						
10005	Direction and Administration			26,749.0		26,749.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,709.0 24 Utilities and Communication Services 180.0 25 Use of Goods and Services 10,640.0 32 Fixed Assets (Capital Goods) 220.0 <hr/> 26,749.0
	GROSS TOTAL HEAD			17,733,152.0		17,733,152.0	
	LESS APPROPRIATIONS -IN-AID			610,603.0		610,603.0	
	NET TOTAL HEAD 69000			17,122,549.0		17,122,549.0	

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000C

and Title: Ministry of Science, Energy, Telecommunications and Transport (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29533	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 04 - FUEL AND ENERGY</p> <p>PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION</p> <p>SUB PROGRAMME 21 - ENERGY MANAGEMENT</p> <p>Energy Management and Efficiency Programme</p>			955,737.0		955,737.0	<p>Unless otherwise stated, additional requirements relate to the transfer of subjects from Head 56000C - Ministry of Science, Energy and Technology and Head 68000C - Ministry of Transport and Mining as a consequence of the assignment of subjects, departments, agencies and other public bodies</p> <p>Additional requirement. The amount of \$1m is reallocated to Project 21844 - Acquisition of Buses</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 915,737.0 (EU - Grant: \$844.978m; IADB - Loan \$40.098m; JICA - Loan: 30.661m)</p> <p>32 Fixed Assets (Capital Goods) 40,000.0 (IADB - Loan: \$20m; JICA - Loan: \$20m)</p> <p>955,737.0</p>
	21844	<p>SUB FUNCTION 07 - ROAD TRANSPORT</p> <p>PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES</p> <p>SUB PROGRAMME 21 - LAND TRANSPORT SERVICES</p> <p>Acquisition of Buses</p>			1,000.0		1,000.0
	TOTAL HEAD 69000C	-		956,737.0	-	956,737.0	

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise stated, additional requirements relate to the transfer of subjects from Head 56039 to Head 69039 - Post and Telecommunications Department as a consequence of the assignment of subjects, departments, agencies and other public bodies
	SUB FUNCTION 11 - POSTAL SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01- CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services			125,808.0		125,808.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 113,692.0
							22 Travel Expenses and Subsistence 2,674.0
							25 Use of Goods and Services (AIA) 9,442.0
							<u>125,808.0</u>
10003	Human Resource Management and Other Support Services			154,915.0		154,915.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 126,623.0
							22 Travel Expenses and Subsistence 7,418.0
							23 Rental of Property and Machinery (AIA) 350.0
							25 Use of Goods and Services (AIA \$9.744m) 17,724.0
							29 Awards and Social Assistance 2,800.0
							<u>154,915.0</u>
10005	Direction and Administration			253,129.0		253,129.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 76,046.0
							22 Travel Expenses and Subsistence 14,043.0
							24 Utilities and Communication Services (AIA \$23.456m) 123,324.0
							25 Use of Goods and Services (AIA \$19.777m) 39,716.0
							<u>253,129.0</u>
10007	Payment of Membership Fees and Contributions			8,500.0		8,500.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies (AIA) 8,500.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10159	Rehabilitation, Maintenance and Repairs			254,817.0		254,817.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 54,127.0 22 Travel Expenses and Subsistence 18,787.0 25 Use of Goods and Services (AIA \$87.254m) 101,254.0 32 Fixed Assets (Capital Goods) (AIA \$30.649m) 80,649.0 <hr/> 254,817.0
10279	Administration of Internal Audit			48,895.0		48,895.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 40,887.0 22 Travel Expenses and Subsistence 8,008.0 <hr/> 48,895.0
12119	Information Services			45,269.0		45,269.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,362.0 22 Travel Expenses and Subsistence 5,619.0 25 Use of Goods and Services (AIA - \$0.676m) 8,807.0 32 Fixed Assets (Capital Goods) (AIA - \$10.881m) 12,481.0 <hr/> 45,269.0
10005	PROGRAMME 555 -POSTAL OPERATIONS AND COURIER SERVICES SUB PROGRAMME 21 - POSTAL OPERATIONS Direction and Administration			221,344.0		221,344.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 206,181.0 22 Travel Expenses and Subsistence 15,163.0 <hr/> 221,344.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12224	Postal Stationery and Printing Services			160,903.0		160,903.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 24,687.0 22 Travel Expenses and Subsistence 3,120.0 23 Rental of Property and Machinery (AIA) 3,000.0 25 Use of Goods and Services (AIA \$81.209m) 127,765.0 32 Fixed Assets (Capital Goods) (AIA) 2,331.0 <hr/> 160,903.0
12228	Postal Delivery Services			1,489,562.0		1,489,562.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,295,660.0 22 Travel Expenses and Subsistence 29,356.0 23 Rental of Property and Machinery (AIA) 12,129.0 24 Utilities and Communication Services (AIA \$27.0m) 77,000.0 25 Use of Goods and Services (AIA \$74.822m) 75,417.0 <hr/> 1,489,562.0
	SUB PROGRAMME 24 - COURIER OPERATIONS						
12226	Mail Transportation Services			556,457.0		556,457.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 75,435.0 22 Travel Expenses and Subsistence 1,007.0 25 Use of Goods and Services (AIA \$274.105m) 479,315.0 29 Awards and Social Assistance 700.0 <hr/> 556,457.0
	GROSS TOTAL HEAD			3,319,599.0		3,319,599.0	
	LESS APPROPRIATIONS-IN-AID			675,325.0		675,325.0	
	NET TOTAL HEAD 69039			2,644,274.0		2,644,274.0	

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 72000
 Title: Ministry of Local Government and Community Development
 (formerly Ministry of Local Government and Rural Development)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	\$'000 PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10098	FUNCTION 01 - GENERAL PUBLIC SERVICES	18,000.0		-	14,000.0	4,000.0	Unless otherwise stated, reduced allocations relate to the transfer of subjects to Heads 19000 Ministry of Economic Growth and Job Creation and Head 69000 as a of the assignment of subjects, departments, agencies and other public bodies	
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION							
10005	Pre-Investment Planning	383,736.0		-	376,183.0	7,553.0	Revised requirement due to transfer to Head 19000 - Ministry of Economic Growth and Job Creation	
							<u>Reduction</u>	
							25 Use of Goods and Services	14,000.0
	FUNCTION 04 - ECONOMIC AFFAIRS							
	SUB-FUNCTION 04 - FUEL AND ENERGY							
PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION								
SUB PROGRAMME 20 - ELECTRICIFICATION SERVICES								
Direction and Administration							Revised requirement due to transfer to Head 69000 - Ministry of Science, Energy, Telecommunications and Transport	
							<u>Reduction</u>	
							21 Compensation of Employees	30,659.0
							22 Travel Expenses and Subsistence	2,504.0
							23 Rental of Property and Machinery	1,605.0
							24 Utilities and Communication Services	3,282.0
							25 Use of Goods and Services	281,178.0
							31 Land (AIA)	50,000.0
							32 Fixed Assets (Capital Goods)	6,955.0
								376,183.0

FIRST SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 72000
 Title: Ministry of Local Government and Community Development
 (formerly Ministry of Local Government and Rural Development)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	\$'000 P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB-FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 23 - WATER SUPPLY SERVICES Direction and Administration	272,457.0		-	225,835.0	46,622.0	Revised requirement due to transfer to Head 19000 - Ministry of Economic Growth and Job Creation <u>Reduction</u> 21 Compensation of Employees - includes AIA - \$9.421m 157,072.0 22 Travel Expenses and Subsistence - includes AIA - \$2.240m 2,554.0 23 Rental of Property and Machinery 18,224.0 24 Utilities and Communication Services (AIA) 4,217.0 25 Use of Goods and Services includes - AIA - \$30.067m 31,648.0 29 Awards and Social Assistance (AIA) 2,500.0 32 Fixed Assets (Capital Goods) (AIA) 9,620.0 <hr/> 225,835.0
10205	SUB PROGRAMME 24 - WATER RESOURCES MANAGEMENT Rehabilitation and Maintenance Works	280,050.0		-	235,916.0	44,134.0	Revised requirement due to transfer to Head 19000 - Ministry of Economic Growth and Job Creation <u>Reduction</u> 22 Travel Expenses and Subsistence 5,616.0 23 Rental of Property and Machinery 2,000.0 25 Use of Goods and Services 3,250.0 32 Fixed Assets (Capital Goods) 225,050.0 <hr/> 235,916.0
	GROSS TOTAL	21,854,816.0		-	851,934.0	21,002,882.0	
	LESS APPROPRIATIONS-IN AID	3,504,418.0			108,065.0	3,396,353.0	
	NET TOTAL HEAD 72000	18,350,398.0		-	743,869.0	17,606,529.0	