

SUMMARY I
SECOND SUPPLEMENTARY ESTIMATES 2011/2012
\$'000

Heads		Revised Estimates 2011/2012	SUPPLEMENTARY		Savings	Revised Estimates 2011/2012
			Statutory	Voted		
RECURRENT						
0100	His Excellency the Governor-General and Staff	105,452.0	3,000.0	6,500.0		114,952.0
0200	Houses of Parliament	699,929.0	(35,060.0)	35,060.0		699,929.0
0300	Office of the Public Defender	73,557.0			5,000.0	68,557.0
0400	Contractor General	203,086.0	1,279.0	4,347.0		208,712.0
0500	Auditor General	344,179.0			15,000.0	329,179.0
0600	Office of the Services Commissions	151,414.0				151,414.0
0700	Office of the Children's Advocate	77,053.0			5,445.0	71,608.0
0800	Independent Commission of Investigations	215,710.0		21,000.0		236,710.0
1500	Office of the Prime Minister	2,657,374.0		170,072.0	835,795.0	1,991,651.0
1510	Jamaica Information Service	293,825.0				293,825.0
1600	Office of the Cabinet	626,578.0		12,592.0	106,642.0	532,528.0
1649	Management Institute for National Development	135,736.0				135,736.0
1700	Ministry of Tourism and Entertainment (formerly Ministry of Tourism)	2,174,311.0		5,680.0	99,037.0	2,080,954.0
1800	Office of the Prime Minister (Local Government) (Outgoing Head)	7,036,345.0			3,112,406.0	3,923,939.0
2000	Ministry of Finance and Planning (formerly Ministry of Finance)	6,979,019.0		879,225.0	1,946,555.0	5,911,689.0
2011	Accountant General	379,271.0			5,000.0	374,271.0
2012	Customs Department	2,431,714.0			50,000.0	2,381,714.0

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Heads		Revised Estimates 2011/2012	SUPPLEMENTARY		Savings	Revised Estimates 2011/2012
			Statutory	Voted		
RECURRENT						
2018	Public Debt Charges (Interest Payments)	128,148,358.0	(7,433,372.0)			120,714,986.0
2019	Pensions	21,900,000.0	(322,572.0)	322,572.0		21,900,000.0
2056	Tax Administration Jamaica	4,353,548.0			53,164.0	4,300,384.0
2600	Ministry of National Security	12,324,088.0				12,324,088.0
2622	Police Department	27,037,485.0		1,219,629.0	1,507,100.0	26,750,014.0
2624	Department of Correctional Services	4,565,672.0			102,904.0	4,462,768.0
2653	Passport, Immigration and Citizenship Agency	274,899.0			25,000.0	249,899.0
2800	Ministry of Justice	764,517.0		1,234,077.0	33,000.0	1,965,594.0
2823	Court of Appeal	159,943.0			11,148.0	148,795.0
2825	Director of Public Prosecutions	237,631.0				237,631.0
2826	Family Courts	162,449.0		1,185.0		163,634.0
2827	Resident Magistrates' Courts	985,063.0		48,690.0		1,033,753.0
2828	Revenue Court	3,687.0			153.0	3,534.0
2829	Supreme Court	712,711.0			14,997.0	697,714.0
2830	Administrator General	92,914.0				92,914.0
2831	Attorney General	556,259.0				556,259.0
2832	Trustee in Bankruptcy	33,520.0				33,520.0
2833	Office of the Parliamentary Counsel	66,651.0				66,651.0

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Heads		Revised Estimates 2011/2012	SUPPLEMENTARY		Savings	Revised Estimates 2011/2012
			Statutory	Voted		
RECURRENT						
2852	Legal Reform Department	49,249.0				49,249.0
2854	Court Management Services	221,577.0			68,706.0	152,871.0
3000	Ministry of Foreign Affairs and Foreign Trade	2,633,960.0		15,200.0	110,759.0	2,538,401.0
4000	Ministry of Labour and Social Security	1,882,931.0		85,250.0		1,968,181.0
4100	Ministry of Education	75,994,285.0		188,800.0	546,006.0	75,637,079.0
4200	Ministry of Health	32,374,600.0		105,843.0		32,480,443.0
4220	Registrar General's Department and Island Records Office	24,518.0				24,518.0
4234	Bellevue Hospital	1,195,930.0				1,195,930.0
4235	Government Chemist	25,891.0				25,891.0
4500	Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture)	2,114,841.0		140,965.0	299,454.0	1,956,352.0
4551	Child Development Agency	1,579,916.0			10,000.0	1,569,916.0
5100	Ministry of Agriculture and Fisheries	3,117,355.0		100,000.0	-	3,217,355.0
5300	Ministry of Industry, Investment and Commerce	1,909,843.0		3,325.0	131,266.0	1,781,902.0
5338	The Companies Office of Jamaica	-				-
5600	Ministry of Science, Technology, Energy and Mining (formerly Ministry of Energy and Mining)	499,432.0		1,296,316.0	29,123.0	1,766,625.0
5639	Post and Telecommunications Department	1,509,599.0			22,553.0	1,487,046.0
6300	Ministry of Housing, Environment and Water	1,234,449.0			619,278.0	615,171.0

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Heads		Revised Estimates 2011/2012	SUPPLEMENTARY		Savings	Revised Estimates 2011/2012
			Statutory	Voted		
RECURRENT						
6400	Ministry of Housing, Environment, Water and Local Government			1,872,693.0		1,872,693.0
6500	Ministry of Transport, Works and Housing (formerly Ministry of Transport and Works)	1,304,148.0		93,024.0	39,079.0	1,358,093.0
6550	National Works Agency	488,086.0				488,086.0
6700	Ministry of Water, Land, Environment and Climate Change			139,528.0		139,528.0
6746	Forestry Department	396,545.0			29,000.0	367,545.0
6747	National Land Agency	333,321.0				333,321.0
6748	National Environment and Planning Agency	582,967.0				582,967.0
7200	Ministry of Local Government and Community Development			2,137,797.0		2,137,797.0
TOTAL RECURRENT		356,437,391.0	(7,786,725.0)	10,139,370.0	9,833,570.0	348,956,466.0

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Heads		Approved Estimates 2011/2012	SUPPLEMENTARY		Savings	Revised Estimates 2011/2012
			Statutory	Voted		
CAPITAL A						
1500A	Office of the Prime Minister	4,546,127.0			1,334,398.0	3,211,729.0
1600A	Office of the Cabinet	178,919.0		18,018.0	65,682.0	131,255.0
1800A	Office of the Prime Minister (Local Government) (Outgoing Head)	556,812.0		42,599.0	383,579.0	215,832.0
2000A	Ministry of Finance and Planning (formerly Ministry of Finance)	149,576,457.0	(6,756,031.0)	566,696.0	2,967,874.0	140,419,248.0
2600A	Ministry of National Security	677,230.0		255,600.0	2,000.0	930,830.0
2800A	Ministry of Justice	439,669.0			112,215.0	327,454.0
4100A	Ministry of Education	1,656,311.0			1,207,077.0	449,234.0
4200A	Ministry of Health	165,893.0			24,509.0	141,384.0
4500A	Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture)	60,587.0			17,250.0	43,337.0
5100A	Ministry of Agriculture and Fisheries	252,542.0		15,000.0	32,777.0	234,765.0
5300A	Ministry of Industry, Investment and Commerce	34,711.0			9,152.0	25,559.0
5600A	Ministry of Science, Technology, Energy and Mining (formerly Ministry of Energy and Mining)	410,000.0		938,924.0	41,516.0	1,307,408.0
6300A	Ministry of Housing, Environment and Water	589,691.0			291,862.0	297,829.0
6400A	Ministry of Housing, Environment, Water and Local Government			279,331.0		279,331.0
6500A	Ministry of Transport, Works and Housing (formerly Ministry of Transport and Works)	4,125,816.0		333,324.0	1,789.0	4,457,351.0

SUMMARY I
SECOND SUPPLEMENTARY ESTIMATES 2011/2012
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Heads	Approved Estimates 2011/2012	SUPPLEMENTARY		Savings	Revised Estimates 2011/2012
		Statutory	Voted		
CAPITAL A					
6700A Ministry of Water, Land, Environment and Climate Change			57,572.0		57,572.0
7200A Ministry of Local Government and Community Development			252,683.0		252,683.0
TOTAL CAPITAL A	163,270,765.0	(6,756,031.0)	2,759,747.0	6,491,680.0	152,782,801.0

SUMMARY I
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Heads		Approved Estimates 2011/2012	SUPPLEMENTARY		Savings	Revised Estimates 2011/2012
			Statutory	Voted		
CAPITAL B						
1500B	Office of the Prime Minister	4,057,729.0		24,584.0	1,186,226.0	2,896,087.0
1600B	Office of the Cabinet	331,905.0			45,620.0	286,285.0
2000B	Ministry of Finance and Planning (formerly Ministry of Finance)	515,386.0		270,634.0	478,886.0	307,134.0
2600B	Ministry of National Security	1,250,109.0		284,279.0	48,548.0	1,485,840.0
2800B	Ministry of Justice	449,035.0			378,049.0	70,986.0
3000B	Ministry of Foreign Affairs and Foreign Trade	63,875.0			37,167.0	26,708.0
4000B	Ministry of Labour and Social Security	4,182,474.0		45,058.0	327,200.0	3,900,332.0
4100B	Ministry of Education	1,926,390.0		300.0	712,652.0	1,214,038.0
4200B	Ministry of Health	1,323,998.0		94,178.0	69,501.0	1,348,675.0
4500B	Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture)	157,214.0		130,635.0		287,849.0
5100B	Ministry of Agriculture and Fisheries	3,562,414.0		24,902.0	507,185.0	3,080,131.0
5300B	Ministry of Industry, Investment and Commerce	80,223.0			14,378.0	65,845.0
5600B	Ministry of Science, Technology, Energy and Mining (formerly Ministry of Energy and Mining)	250,180.0		13,859.0	171,002.0	93,037.0
6300B	Ministry of Housing, Environment and Water	2,664,488.0			1,142,025.0	1,522,463.0
6400B	Ministry of Housing, Environment, Water and Local Government					-
6500B	Ministry of Transport, Works and Housing (formerly Ministry of Transport and Works)	6,273,635.0		1,181,260.0	951,500.0	6,503,395.0

SUMMARY I
SECOND SUPPLEMENTARY ESTIMATES 2011/2012
\$'000

Heads	Approved Estimates 2011/2012	SUPPLEMENTARY		Savings	Revised Estimates 2011/2012
		Statutory	Voted		
CAPITAL B					
6700B Ministry of Water, Land, Environment and Climate Change			330,888.0		330,888.0
7200B Ministry of Local Government and Community Development			86,780.0		86,780.0
TOTAL CAPITAL B	27,089,055.0	-	2,487,357.0	6,069,939.0	23,506,473.0
TOTAL CAPITAL (A + B)	190,359,820.0	(6,756,031.0)	5,247,104.0	12,561,619.0	176,289,274.0
TOTAL RECURRENT AND CAPITAL	546,797,211.0	(14,542,756.0)	15,386,474.0	22,395,189.0	525,245,740.0

SUMMARY II
SECOND SUPPLEMENTARY ESTIMATES 2011/2012
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	RECURRENT	CAPITAL	TOTAL
GROSS SUPPLEMENTARY EXPENDITURE			
(a) Statutory	(7,786,725.0)	(6,756,031.0)	(14,542,756.0)
(b) To Be Voted	10,139,370.0	5,247,104.0	15,386,474.0
Gross Increase	2,352,645.0	(1,508,927.0)	843,718.0
Deduct			
(i) Transferred Items			-
(ii) Savings and Under Expenditure	9,833,570.0	12,561,619.0	22,395,189.0
Total Deductions	9,833,570.0	12,561,619.0	22,395,189.0
Net Supplementary	(7,480,925.0)	(14,070,546.0)	(21,551,471.0)

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0100
and Title: His Excellency the Governor-General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0350	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB - FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
0350	PROGRAMME 140 - GOVERNOR GENERAL'S ESTABLISHMENT						
	SUB-PROGRAMME 20 - ADMINISTRATION AND UPKEEP						
0350	Personal Establishment	62,058.0	3,000.0			65,058.0	Additional requirement for expenditure related to the visit of a member of the British Royal family
							<u>Additional</u> 25 Purchases of Other Goods and Services 3,000.0
0351	General Administration	43,394.0		6,500.0		49,894.0	Additional requirement to meet outstanding electricity payments
							<u>Additional</u> 24 Public Utility Services 6,500.0
	TOTAL HEAD 0100	105,452.0	3,000.0	6,500.0	-	114,952.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0200
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 141 - HOUSES OF PARLIAMENT SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	129,515.0	(35,060.0)	35,060.0		129,515.0	Additional requirement due to reallocation between Non Statutory and Statutory provisions as follows: <u>Additional (Non Statutory)</u> 21 Compensation of Employees 4,748.0 23 Rental of Property, Machinery and Equipment 1,125.0 25 Purchases of Other Goods and Services 24,687.0 31 Purchases of Equipment (Capital Goods) 4,500.0 <hr/> 35,060.0 <u>Reduction (Statutory)</u> 21 Compensation of Employees 4,748.0 23 Rental of Property, Machinery and Equipment 1,125.0 25 Purchases of Other Goods and Services 24,687.0 31 Purchases of Equipment (Capital Goods) 4,500.0 <hr/> 35,060.0
	TOTAL HEAD 0200	699,929.0	(35,060.0)	35,060.0	-	699,929.0	

Head No. 0300
and Title: Office of the Public Defender

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0363	FUNCTION 01 - GENERAL GOVERNMENT SERVICES	73,557.0				68,557.0	
	SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES						
	PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS						
	SUB PROGRAMME 20 - INVESTIGATION OF COMPLAINTS FROM THE PUBLIC						
	Office of the Public Defender	73,557.0			5,000.0	68,557.0	Revised requirement due to expenditure containment
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 5,000.0
	TOTAL HEAD 0300	73,557.0	-	-	5,000.0	68,557.0	

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. 0400
and Title: Office of the Contractor-General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0364	FUNCTION 01 - GENERAL GOVERNMENT SERVICES	203,086.0	1,279.0	4,347.0		208,712.0	
	SUB - FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES						
	PROGRAMME 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES						
	SUB-PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS, LICENSES AND PERMITS						
	Office of the Contractor General						Additional requirement as follows:
							(1) Salary in lieu of vacation leave for the C.G 1,279.0
							(2) Shortfall in staff salaries 1,566.0
							(3) Arrears in travel for the NCC Chairman 996.0
							(4) Additional travel requirements for staff 928.0
							(5) Actual requirements for public utilities. 857.0
							<u>Additional</u>
							21 Compensation of Employees (Statutory) 1,279.0
							21 Compensation of Employees 1,566.0
							22 Travel Expenses and Subsistence 1,924.0
							24 Public Utility Services 857.0
							<hr/> 5,626.0
TOTAL HEAD 0400		203,086.0	1,279.0	4,347.0	-	208,712.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0500
and Title: Auditor General's Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES						
	PROGRAMME 142 - AUDIT						
	SUB PROGRAMME 20 - AUDITOR GENERAL'S DEPARTMENT						
	Direction and Administration	111,392.0			7,000.0	104,392.0	Revised requirement
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 7,000.0
0357	Central Government Auditing Services	176,047.0			8,000.0	168,047.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 8,000.0
	GROSS TOTAL	349,279.0	-	-	15,000.0	334,279.0	
	LESS APPROPRIATIONS-IN-AID	5,100.0				5,100.0	
	NET TOTAL HEAD 0500	344,179.0	-	-	15,000.0	329,179.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 0700
and Title: Office of the Children's Advocate

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0489	FUNCTION 01 - GENERAL GOVERNMENT SERVICES	77,053.0			5,445.0	71,608.0	Revised requirement due to expenditure containment <u>Reduction</u> 21 Compensation of Employees 445.0 25 Purchases of Other Goods and Services 5,000.0 5,445.0
	SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 139 - PROTECTION OF THE RIGHTS OF CHILDREN SUB PROGRAMME 51 - ADVOCACY AND PROTECTION Office of the Children's Advocate						
	TOTAL HEAD 0700	77,053.0	-	-	5,445.0	71,608.0	

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. 0800
and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1452	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Independent Commission of Investigations (INDECOM)	215,710.0		21,000.0		236,710.0	Additional requirement to meet increased operating expenses. Additional 21 Compensation of Employees 12,332.0 22 Travel Expenses and Subsistence 2,500.0 23 Rental of Property, Machinery and Equipment 2,597.0 24 Public Utility Services 1,571.0 25 Purchases of Other Goods and Services 2,000.0 21,000.0
	TOTAL HEAD 0800	215,710.0	-	21,000.0	-	236,710.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
0339	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Community Development, Youth, Sports and Bilateral Relations			3,289.0		3,289.0	Additional requirement due to transfer of Activity from Head 4500 - Ministry of Youth and Culture effective January 1, 2012.
							<u>Additional</u> 21 Compensation of Employees 2,710.0 22 Travel Expenses and Subsistence 579.0 <hr/> 3,289.0
0470	SUB PROGRAMME 13 - TECHNICAL ADMINISTRATION						
	Technology Administration	111,499.0			579.0	110,920.0	Activities under SUB PROGRAMME 13- TECHNICAL ADMINISTRATION have been transferred to Head 5600 - Ministry of Science, Technology, Energy and Mining effective January 1, 2012.
							Revised requirement
1040	Central Information Technology Office	17,733.0			2,349.0	15,384.0	<u>Reduction</u> 21 Compensation of Employees 368.0 22 Travel Expenses and Subsistence 186.0 24 Public Utility Services 25.0 <hr/> 579.0
							Revised requirement
							(i) Compensation of Employees 1,268.0 (ii) Travelling Expenses and Subsistence 282.0 (iii) Public Utility Services 105.0 (v) Purchases of Other Goods and Services 469.0 (vi) Purchase of Equipment (Capital Goods) 225.0 <u>Reduction</u> 30 Grants and Contribution 2,349.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0002	PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER Financial Management and Accounting Services	64,274.0			3,205.0	61,069.0	Revised requirement due to transfer of Sub-Activity Public Service Accounts Unit to Head 2000 - Ministry of Finance and Planning effective January 1, 2012 <u>Reduction</u> 21 Compensation of Employees 2,658.0 22 Travel Expenses and Subsistence 422.0 25 Purchases of Other Goods and Services 125.0 <hr/> 3,205.0
0163	SUB-FUNCTION 02- ECONOMIC AND FISCAL POLICIES AND MANAGEMENT PROGRAMME 131- FISCAL POLICY AND MANAGEMENT SUB-PROGRAMME 24 - FISCAL SERVICES LTD. Grants for Direction and Administration	583,768.0			356,549.0	227,219.0	Revised requirement due to the transfer of Activity to Head 2000 - Ministry of Finance and Planning effective November 1, 2011 as follows:- (i) Compensation of Employees 244,460.0 (ii) Travel Expenses and Subsistence 26,110.0 (iii) Public Utility Services 53,259.0 (iv) Purchases of Other Goods and Services 17,179.0 (v) Retirement Benefits 8,541.0 (vi) Purchase of Equipment (Capital Goods)0m 7,000.0 <u>Reduction</u> 30 Grants and Contribution 356,549.0
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	252,088.0			99,361.0	152,727.0	Activities under SUB-PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA have been transferred to Head 2000- Ministry of Finance and Planning effective November 1, 2011 Revised requirement (i) Compensation of Employees 78,518.0 (ii) Travel Expenses and Subsistence 18,461.0 (iii) Purchases of Other Goods and Services 2,382.0 <u>Reduction</u> 30 Grants and Contribution 99,361.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0220	Computer Services	17,184.0			6,762.0	10,422.0	Revised requirement as follows: (i) Compensation of Employees 5,680.0 (ii) Travel Expenses and Subsistence 1,004.0 (iii) Purchases of Other Goods and Services 78.0 <u>Reduction</u> 30 Grants and Contribution 6,762.00
0351	General Administration	103,123.0			26,430.0	76,693.0	Revised requirement as follows: (i) Compensation of Employees 18,544.0 (ii) Travel Expenses and Subsistence 4,168.0 (iii) Public Utility Services 288.0 (iii) Purchases of Other Goods and Services 3,430.0 <u>Reduction</u> 30 Grants and Contribution 26,430.0
	PROGRAMME 134 - STATISTICAL SERVICES						
	SUB-PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA						
0351	General Administration	584,479.0			250,361.0	334,118.0	Revised requirement due to the transfer of Activity to Head 2000 - Ministry of Finance and Planning effective November 1, 2011 as follows:- (i) Compensation of Employees 197,374.0 (ii) Travel Expenses and Subsistence 23,776.0 (iii) Rental of Property, Machinery and Equipment 20,428.0 (iv) Public Utility Services 8,484.0 (v) Purchases of Other Goods and Services 299.0 <u>Reduction</u> 30 Grants and Contribution 250,361.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1138	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES						Activities under SUB PROGRAMME 27 - WOMEN'S WELFARE have been transferred from Head 4500 - Ministry of Youth and Culture effective January 1, 2012.
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
1138	SUB PROGRAMME 27 - WOMEN'S WELFARE						
	Bureau of Women's Affairs			11,196.0		11,196.0	Additional requirement
1139							<u>Additional</u>
							21 Compensation of Employees 6,489.0
1139							22 Travel Expenses and Subsistence 2,391.0
							23 Rental of Property, Machinery and Equipment 1,168.0
1139							24 Public Utility Services 341.0
							25 Purchases of Other Goods and Services 307.0
1139							30 Grants and Contributions 500.0
							11,196.0
1139	Grants to Women's Centres			30,709.0		30,709.0	Additional requirement
							(i) Compensation of Employees 23,856.0
1139							(ii) Travel Expenses and Subsistence 3,705.0
							(iii) Public Utility Services 736.0
1139							(iv) Purchases of Other Goods and Services 2,412.0
							<u>Additional</u>
1139							30 Grants and Contributions 30,709.0
0739	FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES						
	PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING						
0739	SUB PROGRAMME 22 - TEACHERS' COLLEGES-PHYSICAL EDUCATION						
	Grants to G.C.Foster College of Physical Education and Sports			45,347.0		45,347.0	Additional requirement due to transfer of Activity from Head 4500 - Ministry of Youth and Culture effective January 1, 2012 as follows:
0739							(i) Compensation of Employees 38,487.0
							(ii) Travel Expenses and Subsistence 1,585.0
0739							(iii) Public Utility Services 5,275.0
							<u>Additional</u>
0739							30 Grants and Contributions 45,347.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 08- INFORMATION AND BROADCASTING						Activities under SUB PROGRAMME 20 - ARCHIVES AND RECORDS DIVISION have been transferred from Head 4500 - Ministry of Youth and Culture effective January 1, 2012
	PROGRAMME 465 - PRESERVATION OF OFFICIAL AND OTHER PERMANENT RECORDS						
	SUB PROGRAMME 20 - ARCHIVES AND RECORDS DIVISION						
	Direction and Administration			2,263.0		2,263.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,634.0 22 Travel Expenses and Subsistence 582.0 25 Purchases of Other Goods and Services 47.0 <hr/> 2,263.0
1650	Research and Preservation			6,284.0		6,284.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,642.0 22 Travel Expenses and Subsistence 338.0 24 Public Utility Services 496.0 25 Purchases of Other Goods and Services 808.0 <hr/> 6,284.0
1651	Government Record Centre			3,318.0		3,318.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,048.0 22 Travel Expenses and Subsistence 1,187.0 23 Rental of Property, Machinery and Equipment 78.0 25 Purchases of Other Goods and Services 5.0 <hr/> 3,318.0
1672	Audio Visual Archives Management			6,793.0		6,793.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,649.0 22 Travel Expenses and Subsistence 279.0 23 Rental of Property, Machinery and Equipment 1,080.0 24 Public Utility Services 403.0 25 Purchases of Other Goods and Services 1,382.0 <hr/> 6,793.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR	21,315.0			2,319.0	18,996.0	These Activities under PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR were transferred to Head 1600 - Office of the Cabinet effective November 1, 2011. They have been transferred back to Head 1500- Office of the Prime Minister, effective January 1, 2012
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	21,315.0			2,319.0	18,996.0	Revised requirement due to transfer effective November 1, 2011
							<u>Reduction</u> 21 Compensation of Employees 4,398.0 22 Travel Expenses and Subsistence 7,543.0 <hr/> 11,941.0
1670	Information Division	51,987.0			14,635.0	37,352.0	Additional requirement due to transfer effective January 1, 2012
							<u>Additional</u> 21 Compensation of Employees 2,467.0 22 Travel Expenses and Subsistence 7,155.0 <hr/> 9,622.0
							Net reduction 2,319.0
							Revised requirement due to transfer effective November 1, 2011
							<u>Reduction</u> 21 Compensation of Employees 9,269.0 22 Travel Expenses and Subsistence 2,291.0 23 Rental of Property, Machinery and Equipment 1,265.0 24 Public Utility Service 1,098.0 25 Purchases of Other Goods and Services 19,480.0 <hr/> 33,403.0
							Additional requirement due to transfer effective January 1, 2012
							<u>Additional</u> 21 Compensation of Employees 5,542.0 22 Travel Expenses and Subsistence 1,831.0 23 Rental of Property, Machinery and Equipment 769.0 24 Public Utility Service 674.0 25 Purchases of Other Goods and Services 9,952.0 <hr/> 18,768.0
							Net reduction 14,635.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1674	Access to Information Unit	15,959.0			2,521.0	13,438.0	<div>Revised requirement due to transfer effective November 1, 2011</div> <div><div>Reduction</div><div><div>21</div><div>Compensation of Employees</div><div>4,085.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>536.0</div></div><div><div>23</div><div>Rental of Property, Machinery and Equipment</div><div>195.0</div></div><div><div>24</div><div>Public Utility Service</div><div>559.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>1,554.0</div></div><div></div><div>6,929.0</div></div> <div>Additional requirement due to transfer effective January 1, 2012</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>2,228.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>240.0</div></div><div><div>23</div><div>Rental of Property, Machinery and Equipment</div><div>117.0</div></div><div><div>24</div><div>Public Utility Service</div><div>371.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>1,452.0</div></div><div></div><div>4,408.0</div></div> <div>Net reduction</div> <div>2,521.0</div>
2408	Public Education and Communication	12,852.0			2,845.0	10,007.0	<div>Revised requirement due to transfer effective November 1, 2011</div> <div><div>Reduction</div><div><div>21</div><div>Compensation of Employees</div><div>3,677.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>106.0</div></div><div><div>24</div><div>Public Utility Service</div><div>180.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>2,044.0</div></div><div></div><div>6,007.0</div></div> <div>Additional requirement due to transfer effective January 1, 2012</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>1,433.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>180.0</div></div><div><div>24</div><div>Public Utility Service</div><div>110.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>1,439.0</div></div><div></div><div>3,162.0</div></div> <div>Net reduction</div> <div>2,845.0</div>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES						Activities under SUB PROGRAMME 20 -INSTITUTE OF SPORTS have been transferred from Head 4500- Ministry of Youth and Culture effective January 1, 2012
	SUB FUNCTION 01 - SPORTING AND RECREATIONAL SERVICES						
	PROGRAMME 501 - DEVELOPMENT OF SPORTS						
	SUB PROGRAMME 20 - INSTITUTE OF SPORTS						
	Grants for Direction and Administration			29,673.0		29,673.0	Additional requirement as follows: (i) Compensation of Employees 19,760.0 (ii) Travel Expenses and Subsistence 7,082.0 (iii) Public Utility Services 1,098.0 (iii) Purchases of Other Goods and Services 1,733.0 <u>Additional</u> 30 Grants and Contributions 29,673.0
1818	Grants for Promotion of Sports			13,166.0		13,166.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 13,166.0
1827	Grant to Independence Park Ltd.			8,049.0		8,049.0	Additional requirement as follows: (i) Compensation of Employees 7,418.0 (ii) Travel Expenses and Subsistence 248.0 (iii) Public Utility Services 193.0 (iii) Purchases of Other Goods and Services 190.0 <u>Additional</u> 30 Grants and Contributions 8,049.0
1837	Grant to Trelawny Stadium			1,430.0		1,430.0	Additional requirement as follows: (i) Compensation of Employees 719.0 (iii) Public Utility Services 514.0 (iii) Purchases of Other Goods and Services 197.0 <u>Additional</u> 30 Grants and Contributions 1,430.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1830	SUB PROGRAMME 22 - ANTI-DOPING COMMISSION Grant for Anti-Doping Commission			6,238.0		6,238.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,500.0 22 Travel Expenses and Subsistence 564.0 23 Rental of Property, Machinery and Equipment 1,004.0 24 Public Utility Services 198.0 25 Purchases of Other Goods and Services 1,972.0 <hr/> 6,238.0
1832	Grants for Secretariat for Hearing and Appeals Tribunal			2,017.0		2,017.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 2,017.0
1833	Membership Fees, Grants and Contributions			300.0		300.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 300.0
2712	FUNCTION 22 - LABOUR RELATIONS AND EMPLOYMENT SERVICES PROGRAMME 726 - PROMOTION AND SUPERVISION OF INDUSTRIAL PEACE AND SAFETY SUB PROGRAMME 21 - INDUSTRIAL RELATIONS Tripartite National Productivity Centre	55,512.0			26,386.0	29,126.0	Revised requirement due to transfer of Activity to Head 4000 - Ministry of Labour and Social Security effective January 1, 2012 <u>Reduction</u> 30 Grants and Contributions 26,386.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0629	<p>FUNCTION - 23 TRANSPORT AND COMMUNICATION SERVICES</p> <p>SUB-FUNCTION 03 - ROAD TRANSPORT</p> <p>PROGRAMME 230 - ROAD TRAFFIC AND SAFETY</p> <p>SUB-PROGRAMME 21 - ROAD SAFETY</p> <p>Grant to National Road Safety Council</p>	14,524.0			4,969.0	9,555.0	<p>Revised requirement due to Activity being transferred to Head 6500 - Ministry of Transport, Works and Housing effective January 1, 2012 as follows:</p> <p>(i) Compensation of Employees 4,822.0</p> <p>(ii) Travel Expenses and Subsistence 18.0</p> <p>(iii) Public Utility Services 56.0</p> <p>(iv) Purchases of Other Goods and Services 73.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contribution 4,969.0</p>
2240	<p>SUB FUNCTION 05- POSTAL SERVICES</p> <p>PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 13-TECHNICAL ADMINISTRATION</p> <p>Directorate of Communications</p>	16,981.0			10,147.0	6,834.0	<p>Revised requirement due to transfer of Activity to Head 5600 - Ministry of Science, Technology, Energy and Mining effective January 1, 2012</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 512.0</p> <p>22 Travel Expenses and Subsistence 127.0</p> <p>25 Purchases of Other Goods and Services 9,508.0</p> <p>10,147.0</p>
0007	<p>PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION</p> <p>SUBPROGRAMME 06-REGIONAL ORGANIZATIONS</p> <p>Membership Fees, Grants and Contributions</p>	15,272.0			14,812.0	460.0	<p>Revised requirement due to transfer of Activity to Head 5600 - Ministry of Science, Technology, Energy and Mining effective January 1, 2012</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 14,812.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2253	SUBFUNCTION 06 - COMMUNICATION SERVICES						
	PROGRAMME 556 - TELECOMMUNICATION SERVICES						
	SUB PROGRAMME 20 - REGULATORY SERVICES						
	Universal Access Fund	39,890.0			11,565.0	28,325.0	Revised requirement due to transfer of Activity to Head 5600 - Ministry of Science, Technology, Energy and Mining effective January 1, 2012
							(i) Compensation of Employees 8,518.0
							(ii) Travel Expenses and Subsistence 1,829.0
							(iii) Rental of Property, Machinery and Equipment 639.0
							(iv) Purchases of Other Goods and Services 514.0
							(v) Purchases of Equipment (Capital Goods) 65.0
							<u>Reduction</u>
							30 Grants and Contributions 11,565.0
	TOTAL HEAD 1500	2,657,374.0	-	170,072.0	835,795.0	1,991,651.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500A

and Title: Office of the Prime Minister (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0543	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
0543	PROGRAMME 134 - STATISTICAL SERVICES						
	SUB-PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA						
0543	Population and Housing Census	1,474,000.0			265,471.0	1,208,529.0	Revised requirement due to the transfer of Activity to Head 2000A - Ministry of Finance and Planning effective November 1, 2011 as follows:- <u>Reduction</u> 25 Purchases of Other Goods and Services 265,471.0
0559	International Comparison Programme	13,903.0			12,505.0	1,398.0	Revised requirement due to the transfer of Activity to Head 2000A - Ministry of Finance and Planning effective November 1, 2011 as follows:- <u>Reduction</u> 25 Purchases of Other Goods and Services 12,505.0
	SUB-FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES						
0203	PROGRAMME 127 - NATIONAL IDENTIFICATION SYSTEM						
	SUB-PROGRAMME 20 - ESTABLISHMENT OF A COMMON IDENTITY CARD FOR ALL PURPOSES						
0203	National Registration (Preparatory Unit)	8,816.0			1,072.0	7,744.0	Revised requirement due to implementation delays <u>Reduction</u> 25 Purchases of Other Goods and Services 1,072.0
1835	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES						
	SUB FUNCTION 04 - OTHER SERVICES						
1835	PROGRAMME 502 - OTHER SOCIAL PROGRAMMES						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
1835	National Transformation Programme	14,232.0			2,419.0	11,813.0	Revised requirement due to implementation delays <u>Reduction</u> 25 Purchases of Other Goods and Services 2,419.0
	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500A

and Title: Office of the Prime Minister (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2244	SUB FUNCTION 05 - POSTAL SERVICES						
	PROGRAMME 555 - POSTAL SERVICES						
	SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES						
	New Construction and Capital Improvements of Post Offices	40,000.0			40,000.0	-	Revised requirement due to the transfer of Activity to Head 5600A - Ministry of Science, Technology, Energy and Mining effective January 1, 2012
							<u>Reduction</u> 25 Purchases of Other Goods and Services align="right">25,000.0 31 Purchase of Equipment (Capital Goods) align="right">15,000.0 <div right"="" style="border-top: 1px solid black; align=">40,000.0</div>
2253	SUB FUNCTION 06 - COMMUNICATION SERVICES						
	PROGRAMME 556 - TELECOMMUNICATION SERVICES						
	SUB PROGRAMME 20 - REGULATORY SERVICES						
	Universal Access Fund	1,303,571.0			1,048,628.0	254,943.0	Revised requirement due to the transfer of Activity to Head 5600A - Ministry of Science, Technology, Energy and Mining effective January 1, 2012
							<u>Reduction</u> 30 Grants and Contributions align="right">1,048,628.0
0090	FUNCTION 99-UNALLOCATED						
	PROGRAMME 008 -CONSTITUENCY DEVELOPMENT FUND						
	SUB PROGRAMME 99-OTHERS						
	Constituency Development Fund	1,416,384.0			4,303.0	1,412,081.0	Revised requirement due to reduction in administrative expenses
							<u>Reduction</u> 25 Purchases of Other Goods and Services align="right">4,303.0
	GROSS TOTAL	4,589,803.0	-	-	1,374,398.0	3,215,405.0	
	LESS APPROPRIATIONS -IN -AID	43,676.0			40,000.0	3,676.0	
	NET TOTAL HEAD 1500A	4,546,127.0	-	-	1,334,398.0	3,211,729.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500B

and Title: Office of the Prime Minister (Capital)
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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 GOVERNMENT SERVICES SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 133 - ECONOMIC PLANNING SUB-PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA						Projects under SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES have been transferred to Head 2000B - Ministry of Finance and Planning effective November 1, 2011.
9069	Institutionalisation of DevInfo (UNICEF)	8,777.0			690.0	8,087.0	Revised requirement as follows: <u>Reduction</u> 30 Grants and Contributions 690.0
9072	Planning Model Development and National Development Plan "T21" (CDB)	59,828.0			37,207.0	22,621.0	Revised requirement as follows: <u>Reduction</u> 30 Grants and Contributions 37,207.0
9086	Jamaica Competitiveness Enhancement Programme (IADB)	28,438.0			14,781.0	13,657.0	Revised requirement as follows: <u>Reduction</u> 30 Grants and Contributions 14,781.0
9239	Transforming the Vital Statistic Data Collection (UNFPA, IADB, UNICEF)	51,527.0			34,317.0	17,210.0	Revised requirement as follows: <u>Reduction</u> 30 Grants and Contributions 34,317.0
9339	Strategic Flexible Funding Facility (UNDP)	30,569.0			30,219.0	350.0	Revised requirement as follows: <u>Reduction</u> 25 Purchases of Other Goods and Service 30,219.0
9341	Support to National Development Planning Goals, MDGs and Human Development (UNDP)	7,210.0			7,210.0	-	Revised requirement as follows: <u>Reduction</u> 30 Grants and Contributions 7,210.0
9358	Understanding Social Effects of Financial Crisis (IDB)	53,419.0			53,419.0	-	Revised requirement as follows: <u>Reduction</u> 30 Grants and Contributions 53,419.0
9360	Institutional Strengthening of the Planning Institute of Jamaica II (EU)	45,739.0			45,739.0	-	Revised requirement as follows:

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500B
and Title: Office of the Prime Minister (Capital)
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9363	Study on Adolescent Dislocation in Jamaica (IADB)	12,885.0			12,885.0	-	<u>Reduction</u> 30 Grants and Contributions 45,739.0 Revised requirement as follows: <u>Reduction</u> 25 Purchases of Other Goods and Service 12,885.0
9364	Development of National Policy and Plan of Action on International Migration and Development (International Organization for Migration)	9,550.0			8,124.0	1,426.0	Revised requirement as follows: <u>Reduction</u> 25 Purchases of Other Goods and Service 8,124.0
9365	Pilot Programme for Climate Resilience (Climate Investment Fund)	224,296.0			224,296.0	-	Revised requirement as follows: <u>Reduction</u> 25 Purchases of Other Goods and Service 224,296.0
9366	Community Renewal Programme (IDB)	36,000.0			14,000.0	22,000.0	Revised requirement as follows: <u>Reduction</u> 25 Purchases of Other Goods and Services 14,000.0
	PROGRAMME 134 - STATISTICAL SERVICES						
	SUB PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA						
9347	Support to the Development of a National Statistics System (UNDP)	13,741.0			5,427.0	8,314.0	Revised requirement as follows: <u>Reduction</u> 21 Compensation of Employees 1,856.0 25 Purchases of Other Goods and Services 3,571.0 5,427.0
9368	Strategic Statistical Development (IBRD)	14,878.0			14,878.0	-	Revised requirement as follows: <u>Reduction</u> 25 Purchases of Other Goods and Services 14,878.0
	SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES						
	PROGRAMME 011 - POVERTY ALLEVIATION PROGRAMME						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1500B
and Title: Office of the Prime Minister (Capital)
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9178	SUB PROGRAMME 23 - POVERTY ALLEVIATION PROJECTS Jamaica Social Investment Fund (IBRD, IADB, OPEC, Netherlands)	2,565,729.0			683,034.0	1,882,695.0	Revised requirement due to slower than programmed implementation of projects <u>Reduction</u> 30 Grants and Contributions 683,034.0
	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB PROGRAMME 01 - COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT						Additional provisions to Projects under FUNCTION 10 - COMMUNITY AMENITY represent payments to the Consolidated Fund.
9307	Natural Hazard Management in Urban Coastal Areas (IDB)	2,799.0		8,882.0		11,681.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 8,882.0
9308	Protecting Children in Emergency by Strengthening the Capacity of Schools and their Surrounding Communities (UNICEF)			4,834.0		4,834.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 4,834.0
9312	Building Disaster Resilient Communities (CIDA)	2,510.0		10,868.0		13,378.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 10,868.0
	TOTAL HEAD 1500B	4,057,729.0	-	24,584.0	1,186,226.0	2,896,087.0	

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. 1600

and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0549	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 146 - OFFICE OF THE CABINET						
	SUB PROGRAMME 01- GENERAL ADMINISTRATION						
	Public Sector Transformation Unit	47,298.0			5,000.0	42,298.0	Revised requirement due to delays in the procurement process
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 5,000.0
0005	SUB FUNCTION 03-PERSONNEL MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01-GENERAL ADMINISTRATION						
	Direction and Administration	8,911.0			424.0	8,487.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 162.0
							22 Travel Expenses and Subsistence 262.0
							424.0
0294	PROGRAMME 135-MANAGEMENT OF PUBLIC SERVICES						
	SUB PROGRAMME 20 - STANDARDS AND POLICY						
	Compensation	21,941.0			9,360.0	12,581.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 7,664.0
							22 Travel Expenses and Subsistence 987.0
							25 Purchases of Other Goods and Services 709.0
							9,360.0
0483	Special Benefits	88,276.0			30,912.0	57,364.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 3,051.0
							22 Travel Expenses and Subsistence 994.0
							25 Purchases of Other Goods and Services 14,911.0
							30 Grants and Contributions 11,956.0
							30,912.0

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. 1600

and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0297	SUB PROGRAMME 21-OPERATIONS Public Sector Establishment Control	22,076.0			8,732.0	13,344.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,945.0 22 Travel Expenses and Subsistence 1,129.0 24 Public Utility Services 18.0 25 Purchases of Other Goods and Services 1,300.0 31 Purchases of Equipment (Capital Goods) 340.0 <hr/> 8,732.0
0299	SUB PROGRAMME 22 - INDUSTRIAL RELATIONS Industrial Relations	19,941.0			8,033.0	11,908.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,402.0 22 Travel Expenses and Subsistence 1,175.0 25 Purchases of Other Goods and Services 1,299.0 31 Purchases of Equipment (Capital Goods) 157.0 <hr/> 8,033.0
0300	Strategic Support Unit	6,251.0			3,416.0	2,835.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,171.0 22 Travel Expenses and Subsistence 22.0 25 Purchases of Other Goods and Services 171.0 31 Purchases of Equipment (Capital Goods) 52.0 <hr/> 3,416.0
0340	PROGRAMME 153 - MANAGEMENT AND SUPPORT SUB PROGRAMME 21 - MANAGEMENT AND DEVELOPMENT General Training and Development for the Public Sector	47,216.0			25,321.0	21,895.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 9,688.0 22 Travel Expenses and Subsistence 770.0 25 Purchases of Other Goods and Services 805.0 30 Grants and Contribution 14,058.0 <hr/> 25,321.0
	PROGRAMME 136 - PENSIONS AND RETIREMENT						

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. 1600
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0302	BENEFITS SUB-PROGRAMME 20 - SUPERANNUATION Pensions Administration	54,283.0			15,444.0	38,839.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,102.0 22 Travel Expenses and Subsistence 1,683.0 25 Purchases of Other Goods and Services 970.0 31 Purchases of Equipment (Capital Goods) 689.0 <hr/> 15,444.0
0005	FUNCTION 08 - INFORMATION AND BROADCASTING PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration			2,319.0		2,319.0	These Activities under PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR were transferred from Head 1500 - Office of the Prime Minister effective November 1, 2011. They have been transferred back to Head 1500- Office of the Prime Minister effective January 1, 2012 Additional requirement due to transfer effective November 1, 2011 <u>Additional</u> 21 Compensation of Employees 4,398.0 22 Travel Expenses and Subsistence 7,543.0 <hr/> 11,941.0 Revised requirement for transfer effective January 1, 2012 <u>Reduction</u> 21 Compensation of Employees 2,467.0 22 Travel Expenses and Subsistence 7,155.0 <hr/> 9,622.0 Net additional 2,319.0
1670	Information Division			6,135.0		6,135.0	Additional requirement due to transfer effective November 1, 2011

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. 1600

and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1674	Access to Information Unit			2,601.0		2,601.0	<u>Additional</u> 21 Compensation of Employees 9,269.0 22 Travel Expenses and Subsistence 2,291.0 23 Rental of Property, Machinery and Equipment 1,265.0 24 Public Utility Service 1,098.0 25 Purchases of Other Goods and Services 19,480.0 <hr/> 33,403.0 Revised requirement for transfer effective January 1, 2012 <u>Reduction</u> 21 Compensation of Employees 7,042.0 22 Travel Expenses and Subsistence 1,831.0 23 Rental of Property, Machinery and Equipment 769.0 24 Public Utility Service 674.0 25 Purchases of Other Goods and Services 16,952.0 <hr/> 27,268.0 Net additional 6,135.0 Additional requirement due to transfer effective November 1, 2011 <u>Additional</u> 21 Compensation of Employees- 4,085.0 22 Travel Expenses and Subsistence 536.0 23 Rental of Property, Machinery and Equipment 195.0 24 Public Utility Service 559.0 25 Purchases of Other Goods and Services 1,554.0 31 Purchases of Equipment (Capital Goods) 80.0 <hr/> 7,009.0 Revised requirement for transfer effective January 1, 2012 <u>Reduction</u> 21 Compensation of Employees 2,228.0 22 Travel Expenses and Subsistence 240.0 23 Rental of Property, Machinery and Equipment 117.0 24 Public Utility Service 371.0 25 Purchases of Other Goods and Services 1,452.0 <hr/> 4,408.0 Net additional 2,601.0
2408	Public Education and Communication			1,537.0		1,537.0	Additional requirement due to transfer effective November 1, 2011

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. 1600
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<u>Additional</u> 21 Compensation of Employees 3,677.0 22 Travel Expenses and Subsistence 106.0 24 Public Utility Service 180.0 25 Purchases of Other Goods and Services 2,044.0 <hr/> 6,007.0 Revised requirement for transfer effective January 1, 2012 <u>Reduction</u> 21 Compensation of Employees 2,934.0 24 Public Utility Service 110.0 25 Purchases of Other Goods and Services 1,426.0 <hr/> 4,470.0 Net additional 1,537.0
	GROSS TOTAL	632,375.0	-	12,592.0	106,642.0	538,325.0	
	LESS APPROPRIATIONS-IN-AID	5,797.0				5,797.0	
	NET TOTAL HEAD 1600	626,578.0	-	12,592.0	106,642.0	532,528.0	

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. 1600A

and Title: Office of the Cabinet (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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 GOVERNMENT SERVICES						
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 146 - OFFICE OF THE CABINET						
	SUB-PROGRAMME 01- GENERAL ADMINISTRATION						
0563	Corporate Management and Development Division	8,706.0			2,000.0	6,706.0	Revised requirement due to slow pace of implementation
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 2,000.0
0560	Institutional Strengthening (Public Sector Transformation Unit)	49,304.0			34,304.0	15,000.0	Revised requirement due to slow pace of implementation
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 34,304.0
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 002 - TRAINING						
	SUB-PROGRAMME 99 - OTHER TRAINING SCHEMES						
0303	Scholarships and Assistance	18,000.0		18,018.0		36,018.0	Additional requirement
							<u>Additional</u>
							25 Purchases of Other Goods and Services 18,018.0
0492	Tertiary Education Assistance Loans to Public Officers	25,000.0			25,000.0	-	Revised requirement
							<u>Reduction</u>
							36 Loans 25,000.0
0530	Refund of Tuition	41,000.0			3,591.0	37,409.0	Revised requirement
							<u>Reduction</u>
							30 Grants and Contributions 3,591.0

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. 1600A
and Title: Office of the Cabinet (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0467	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES						
	SUB-PROGRAMMES 20- STANDARDS AND POLICY						
	Other Loans to Public Sector Officers	787.0			787.0	-	Revised requirement
							<u>Reduction</u> 36 Loans 787.0
	GROSS TOTAL	220,354.0	-	18,018.0	65,682.0	172,690.0	
	LESS APPROPRIATIONS -IN -AID	41,435.0				41,435.0	
	NET TOTAL HEAD 1600A	178,919.0	-	18,018.0	65,682.0	131,255.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1600B

**and Title: Office of the Cabinet
(Capital - Multilateral/Bilateral Programmes)**

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9375	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB - FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
9375	PROGRAMME 146 - OFFICE OF THE CABINET						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
9375	Public Sector Transformation Unit (PSTU) (UNDP, EU, CIDA, IADB)	74,638.0			45,620.0	29,018.0	Revised requirement due to slower than programmed implementation. (i) GOJ HRM Review 22,000.0 (ii) Strengthening Institutional Capacity 17,600.0 (iii) Accountability Framework 6,020.0 <u>Reduction</u> 30 Grants and Contributions 45,620.0
	TOTAL HEAD 1600B	331,905.0	-	-	45,620.0	286,285.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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 17 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01-GENERAL ADMINISTRATION						Reductions achieved by containing expenditure in the following areas: (i) salaries (unfilled vacancies) (ii) discretionary travel (iii) training expenses, stationery & official entertainment (iv) equipment acquisition
0001	Direction and Management	52,784.0			3,000.0	49,784.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0
0003	Human Resource Management and Other Support Services	113,333.0			3,000.0	110,333.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 31 Purchases of Equipment (Capital Goods) 1,000.0 Total Savings 3,000.0
1037	Grants to Devon House Development Company Limited	20,000.0		548.0		20,548.0	Additional requirement due to 7 % salary increase <u>Additional</u> 30 Grants and Contributions 548.0
2513	Grant to Milk River Bath	9,000.0		3,030.0		12,030.0	Additional requirement for 7 % salary increase and gratuity payment <u>Additional</u> 30 Grants and Contributions 3,030.0
2514	Grant to Bath Fountain, St. Thomas	9,000.0		2,102.0		11,102.0	Additional requirement for 7 % salary increase and gratuity payment <u>Additional</u> 30 Grants and Contributions 2,102.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2518	Corporate Communication	12,202.0			2,500.0	9,702.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,500.0
	PROGRAMME 650 - PROMOTION OF TOURISM SUB-PROGRAMME 20 - GRANTS TO JAMAICA TOURIST BOARD						
0005	Direction and Administration	976,290.0			30,777.0	945,513.0	Revised requirement 30 Grants and Contributions 976,290.0 Less: (i) Compensation of Employees 14,594.0 (ii) Purchases of Other Goods and Services 16,183.0 Total Savings 30,777.0
							<u>Reduction</u> 30 Grants and Contributions 30,777.0
1010	Contribution to International Organizations	38,304.0			21,763.0	16,541.0	Revised requirement due to re-evaluation of contributions <u>Reduction</u> 30 Grants and Contributions 21,763.0
1012	Overseas Representation and Regional Offices	498,681.0			21,293.0	477,388.0	Revised requirement (i) Compensation of Employees 6,367.0 (ii) Travel Expenses and Subsistence 10,000.0 (iii) Purchases of Other Goods and Services 4,926.0 Total Savings 21,293.0
							<u>Reduction</u> 30 Grants and Contributions 21,293.0
2501	Overseas Marketing	961,598.0				961,598.0	Revised requirement 30 Grants and Contributions 961,598.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 22- GRANT TO JAMAICA VACATIONS LIMITED Direction and Administration	24,058.0			3,000.0	21,058.0	Revised requirement (i) Compensation of Employees 3,000.0 <u>Reduction</u> 30 Grants and Contributions 3,000.0
0005	PROGRAMME 651 - TOURISM PRODUCT DEVELOPMENT AND SERVICES SUB PROGRAMME 20 - GRANTS TO TOURISM PRODUCT DEVELOPMENT COMPANY Direction and Administration	144,101.0			6,578.0	137,523.0	Revised requirement as follows: 30 Grants and Contributions 144,101.0 Less: (i) Compensation of Employees 5,500.0 (ii) Travel Expenses and Subsistence 214.0 (iii) Purchases of Other Goods and Services 864.0 Total Savings 6,578.0 <u>Reduction</u> 30 Grants and Contributions 6,578.0
0219	Training	78,190.0			7,126.0	71,064.0	Revised Requirement (i) Compensation of Employees 1,000.0 (ii) Travel Expenses and Subsistence 402.0 (iii) Purchases of Other Goods and Services 5,524.0 (iv) Purchases of Equipment (Capital Goods) 200.0 Total Savings 7,126.0 <u>Reduction</u> 30 Grants and Contributions 7,126.0
	GROSS TOTAL	3,464,244.0		5,680.0	99,037.0	3,370,887.0	
	LESS APPROPRIATION -IN-AID	1,289,933.0				1,289,933.0	
	NET TOTAL HEAD 1700	2,174,311.0		5,680.0	99,037.0	2,080,954.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800
and Title: Office of the Prime Minister (Local Government)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1103	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES	18,628.0			7,069.0	11,559.0	Revised requirements due to the transfer of PROGRAMME to Head 6400 - Ministry of Housing, Environment, Water and Local Government effective November 1, 2011
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB-PROGRAMME 21 - POOR RELIEF SERVICES						
1122	Board of Supervision	15,830.0			6,596.0	9,234.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 3,571.0
							22 Travel Expenses and Subsistence 1,201.0
							23 Rental of Property 7.0
							24 Public Utility Services 875.0
0163	Homeless (Street People) Programme						25 Purchase of Other Goods and Services 1,415.0
							<hr/> 7,069.0
							Revised requirement
							<u>Reduction</u>
							30 Grants and Contributions 6,596.0
0163	FUNCTION 10 - COMMUNITY AMENITY SERVICES	120,008.0			46,590.0	73,418.0	Revised requirements due to the transfer of PROGRAMME to Head 6400 - Ministry of Housing, Environment, Water and Local Government effective November 1, 2011
	SUB-FUNCTION 01 - COMMUNITY DEVELOPMENT						
	PROGRAMME 475 - FIRE PROTECTION SERVICES						
	SUB-PROGRAMME 20 - JAMAICA FIRE BRIGADE						
	Grant for Direction and Administration						Revised requirement broken out as follows:
							(i) Salaries 30,642.0
							(ii) Travel 4,388.0
							(iii) Rental 2,327.0
							(iv) Utilities 1,071.0
							(v) Goods and Services 2,292.0
							(vi) Equipment 5,870.0
							<u>Reduction</u>
							30 Grants and Contributions 46,590.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800
and Title: Office of the Prime Minister (Local Government)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0887	Grant for Training	105,812.0			58,158.0	47,654.0	Revised requirement broken out as follows: (i) Salaries 10,902.0 (ii) Travel 1,159.0 (iii) Rental 10,444.0 (iv) Utilities 66.0 (v) Goods and Services 34,087.0 (vi) Equipment 1,500.0 <u>Reduction</u> 30 Grants and Contributions 58,158.0
1703	Grant for Administration of Fire Stations	2,764,713.0			1,161,034.0	1,603,679.0	Revised requirement broken out as follows: (i) Salaries 981,914.0 (ii) Travel 140,761.0 (iii) Rental 4,167.0 (iv) Utilities 8,040.0 (v) Goods and Services 26,000.0 (vi) Equipment 152.0 <u>Reduction</u> 30 Grants and Contributions 1,161,034.0
1705	Grant for Instruction and Public Education in Fire Prevention	71,810.0			31,629.0	40,181.0	Revised requirement broken out as follows: (i) Salaries 22,149.0 (ii) Travel 6,795.0 (iii) Rental 821.0 (iv) Utilities 208.0 (v) Goods and Services 1,656.0 <u>Reduction</u> 30 Grants and Contributions 31,629.0
1708	Grant for Maintenance of Fire Hydrants	5,312.0			2,213.0	3,099.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 2,213.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800
and Title: Office of the Prime Minister (Local Government)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1712	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY SUB-PROGRAMME 20 - SOLID WASTE MANAGEMENT Grant for Public Cleansing and Garbage Disposal	452,000.0			278,295.0	173,705.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 278,295.0
0001	FUNCTION 25 - LOCAL GOVERNMENT ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	157,281.0			71,150.0	86,131.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 30,552.0 22 Travel Expenses and Subsistence 9,798.0 23 Rental of Property 700.0 24 Public Utility Services 6,362.0 25 Purchases of Other Goods and Services 22,638.0 31 Purchases of Equipment (Capital Goods) 1,100.0 71,150.0
0002	Financial Management and Accounting Services	50,679.0			28,625.0	22,054.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 26,168.0 22 Travel Expenses and Subsistence 2,457.0 28,625.0
0003	Human Resource Management and Other Support Services	87,914.0			38,192.0	49,722.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 28,165.0 22 Travel Expenses and Subsistence 3,236.0 25 Purchases of Other Goods and Services 6,323.0 31 Purchases of Equipment (Capital Goods) 468.0 38,192.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800
and Title: Office of the Prime Minister (Local Government)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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	23,592.0			10,369.0	13,223.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,439.0 22 Travel Expenses and Subsistence 2,930.0 10,369.0
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB-PROGRAMME 21 - TOWN AND COUNTRY PLANNING						
1925	Development and Maintenance of National Heroes Park	1,000.0			1,000.0	-	Revised requirement <u>Reduction</u> 30 Grants and Contributions 1,000.0
	PROGRAMME 525 - GENERAL ASSISTANCE GRANTS SUB-PROGRAMME 20 - GRANTS TO LOCAL GOVERNMENT OUT OF REVENUE COLLECTIONS						
0163	Grant for Direction and Administration	854,525.0			401,626.0	452,899.0	Revised requirement broken out as follows: (i) Salaries 335,305.0 (ii) Travel 59,654.0 (iii) Goods and Services 6,667.0 <u>Reduction</u> 30 Grants and Contributions 401,626.0
1718	Grant for Retirement Benefits	505,000.0			198,548.0	306,452.0	Revised requirement from Retirement Benefits <u>Reduction</u> 30 Grants and Contributions 198,548.0
1900	Grant for Street Lighting	1,000,000.0			500,000.0	500,000.0	Revised requirement from Public Utility Services <u>Reduction</u> 30 Grants and Contributions 500,000.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800
and Title: Office of the Prime Minister (Local Government)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1920	Grant for Public Water Supply	120,000.0			50,000.0	70,000.0	Revised requirement from Public Utility Services
	PROGRAMME 526 - SOCIAL SECURITY AND COUNCILS WELFARE SERVICES						<u>Reduction</u>
	SUB-PROGRAMME 20 - GRANTS TO PARISH FOR POOR RELIEF SERVICES						30 Grants and Contributions 50,000.0
1903	Grant for Infirmarys	381,318.0			153,597.0	227,721.0	Revised requirement broken out as follows:
							(i) Salaries 93,204.0
							(ii) Travel 1,581.0
							(iii) Utilities 12,903.0
							(iv) Goods and Services 45,909.0
	PROGRAMME 527 -WATER SUPPLY SERVICES						<u>Reduction</u>
	SUB-PROGRAMME 20 - GRANT TO LOCAL GOVERNMENT FOR MAINTENANCE OF MINOR WATER SUPPLY						30 Grants and Contributions 153,597.0
0163	Grant for Direction and Administration	83,708.0			33,345.0	50,363.0	Revised requirement broken out as follows:
							(i) Salaries 26,575.0
							(ii) Travel 3,011.0
							(iii) Utilities 1,634.0
							(iv) Goods and Services 2,125.0
							<u>Reduction</u>
							30 Grants and Contributions 33,345.0
1905	Grant for Maintenance Works	7,000.0			3,586.0	3,414.0	Revised requirement from Goods and Services
							<u>Reduction</u>
							30 Grants and Contributions 3,586.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800
and Title: Office of the Prime Minister (Local Government)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1923	PROGRAMME 727 - MUNICIPALITY DEVELOPMENT SUB-PROGRAMME 20 - PORTMORE MUNICIPALITY AUTHORITY Grant to Portmore Municipal Administration	74,553.0			30,784.0	43,769.0	Revised requirement broken out as follows: (i) Salaries 21,019.0 (ii) Travel 4,057.0 (iii) Rental 1,250.0 (iv) Utilities 4,125.0 (v) Goods and Services 333.0 <u>Reduction</u> 30 Grants and Contributions 30,784.0
	TOTAL HEAD 1800	7,036,345.0			3,112,406.0	3,923,939.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800A

and Title: Office of the Prime Minister (Local Government) - Capital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB-FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 475 - FIRE PROTECTION SERVICES SUB-PROGRAMME 20 - JAMAICA FIRE BRIGADE						All Projects under this Head - transferred to Head 6400A - Ministry of Housing, Environment, Water and Local Government effective November 1, 2011
1721	Grant for Rehabilitation of Fire Vehicles	35,000.0			26,524.0	8,476.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 26,524.0
1722	Grant for Acquisition of Fire Fighting Equipment	75,000.0			63,000.0	12,000.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 63,000.0
1723	Grant for Repair to Fire Stations	15,812.0			6,992.0	8,820.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 6,992.0
1724	Grant for Rehabilitation of Fire Hydrants	5,000.0			4,564.0	436.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 4,564.0
1774	Grant for Acquisition of Fire Vehicles	96,000.0			96,000.0	-	Revised requirement <u>Reduction</u> 30 Grants and Contributions 96,000.0
0600	FUNCTION 18 - ROADS PROGRAMME 005 - DISASTER MANAGEMENT SUB-PROGRAMME 09 - FLOOD DAMAGE Emergency Repairs to Roads			42,599.0		42,599.0	Transferred from Project 0651 - Drain Cleaning. <u>Additional</u> 30 Grants and Contributions 42,599.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 1800A

and Title: Office of the Prime Minister (Local Government) - Capital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0651	Drain Cleaning	250,000.0			142,599.0	107,401.0	Revised requirement as follows: (1) Transferred to Head 6400A - MHEW&LG effective November 1, 2011 100,000.0 (2) Transferred to Project 0600 - Emergency Repairs to Road 42,599.0 <u>Reduction</u> 30 Grants and Contributions 142,599.0
	FUNCTION 25 - LOCAL GOVERNMENT ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
1924	Local Government Reform	50,000.0			19,900.0	30,100.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,194.0 22 Travel Expenses and Subsistence 1,735.0 24 Public Utility Services 86.0 25 Purchases of Other Goods and Services 4,885.0 19,900.0
	PROGRAMME 526 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-PROGRAMME 20 - GRANTS TO PARISH COUNCILS FOR POOR RELIEF SERVICES						
1918	Grant for Upgrading Infirmaries	20,000.0			20,000.0	-	Revised requirement <u>Reduction</u> 30 Grants and Contributions 20,000.0
	PROGRAMME 527 - WATER SUPPLY SERVICES						
	SUB-PROGRAMME 20 - GRANTS TO LOCAL GOVERNMENT FOR MAINTENANCE OF MINOR WATER SUPPLY						
1915	Grant for Transportation of Water	10,000.0			4,000.0	6,000.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 4,000.0
	TOTAL HEAD 1800A	556,812.0		42,599.0	383,579.0	215,832.0	

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000

and Title: Ministry of Finance and Planning (formerly Ministry of Finance)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
0002	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB -FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Financial Management and Accounting Services	50,687.0		3,205.0		53,892.0	Additional requirement due to transfer of Sub-Activity Public Service Accounts Unit from Head 1500 - Office of the Prime Minister effective January 1, 2012
							<u>Additional</u>
							21 Compensation of Employees 2,658.0
							22 Travel Expenses and Subsistence 422.0
							25 Purchases of Other Goods and Services 125.0
							<u>3,205.0</u>
0241	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 23 - RESOURCE MANAGEMENT						
	Public Expenditure Management	154,245.0			20,000.0	134,245.0	Revised requirement
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 10,000.0
							31 Purchases of Equipment (Capital Goods) 10,000.0
							<u>20,000.0</u>
0242	Public Expenditure Policy Coordination	129,932.0			5,000.0	124,932.0	Revised requirement
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 5,000.0
0541	Public Accountability Inspectorate	30,844.0			5,000.0	25,844.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 5,000.0

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000

and Title: Ministry of Finance and Planning (formerly Ministry of Finance)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
0163	SUB PROGRAMME 24-FISCAL SERVICES LTD Grant for Direction and Administration	200,991.0		356,549.0		557,540.0	Additional requirement due to transfer of Activity from Head 1500 - Office of the Prime Minister effective November 1, 2011 as follows: (i) Compensation of Employees 244,460 (ii) Travel Expenses and Subsistence 26,110 (iii) Public Utility Services 53,259 (iv) Purchases of Other Goods and Services 17,179 (v) Retirement Benefits 8,541 (vi) Purchase of Equipment (Capital Goods)0m 7,000 <u>Additional</u> 30 Grants and Contributions 356,549.0
0005	SUB FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	3,617.0		4,367.0		7,984.0	Activities under SUB FUNCTION 03 -PERSONNEL MANAGEMENT have been transferred from Head 1600 - Office of the Cabinet effective January 1, 2012 Additional requirement as follows: (1) Transfer from Head 1600 - Office of the Cabinet 424.0 (2) Additional amount to meet shortfall 3,943.0 <u>Additional</u> 21 Compensation of Employees 3,780.0 22 Travel Expenses and Subsistence 587.0 4,367.0
0294	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES SUB PROGRAMME 20 - STANDARDS AND POLICY Compensation	5,857.0		9,360.0		15,217.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,664.0 22 Travel Expenses and Subsistence 987.0 25 Purchases of Other Goods and Services 709.0 9,360.0

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000

and Title: Ministry of Finance and Planning (formerly Ministry of Finance)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
0483	Special Benefits	25,765.0		30,912.0		56,677.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,051.0 22 Travel Expenses and Subsistence 994.0 25 Purchases of Other Goods and Services 14,911.0 30 Grants and Contributions 11,956.0 <hr/> 30,912.0
	SUB PROGRAMME 21 - OPERATIONS						
0297	Public Sector Establishment Control	6,530.0		8,732.0		15,262.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,945.0 22 Travel Expenses and Subsistence 1,129.0 24 Public Utility Services 18.0 25 Purchases of Other Goods and Services 1,300.0 31 Purchases of Equipment (Capital Goods) 340.0 <hr/> 8,732.0
	SUB PROGRAMME 22-INDUSTRIAL RELATIONS						
0299	Industrial Relations	5,583.0		8,033.0		13,616.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,402.0 22 Travel Expenses and Subsistence 1,175.0 25 Purchases of Other Goods and Services 1,299.0 31 Purchases of Equipment (Capital Goods) 157.0 <hr/> 8,033.0
0300	Strategic Support Unit	393.0		3,416.0		3,809.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,171.0 22 Travel Expenses and Subsistence 22.0 25 Purchases of Other Goods and Services 171.0 31 Purchases of Equipment (Capital Goods) 52.0 <hr/> 3,416.0

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000

and Title: Ministry of Finance and Planning (formerly Ministry of Finance)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
0340	PROGRAMME 153 - MANAGEMENT AND SUPPORT	4,024.0		25,321.0		29,345.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,688.0</p> <p>22 Travel Expenses and Subsistence 770.0</p> <p>25 Purchases of Other Goods and Services 805.0</p> <p>30 Grants and Contributions 14,058.0</p> <hr/> <p>25,321.0</p>
	SUB PROGRAMME 21-MANAGEMENT AND DEVELOPMENT						
	General Training and Development for the Public Sector						
0009	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES			100,572.0		100,572.0	<p>Additional requirements due to the transfer of PROGRAMME 133 - ECONOMIC PLANNING from Head 1500- Office of the Prime Minister effective November 1, 2011.</p> <p>Additional requirement as follows:</p> <p>(i) Compensation of Employees 78,518.0</p> <p>(ii) Travel Expenses and Subsistence 18,461.0</p> <p>(iii) Purchases of Other Goods and Services 2,382.0</p> <p>(iv) Additional for salary shortfall 1,211.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 100,572.0</p>
	PROGRAMME 133- ECONOMIC PLANNING						
	SUB-PROGRAMME 20- GRANTS TO THE PLANNING INSTITUTE OF JAMAICA						
0220	Technical Administration			7,547.0		7,547.0	<p>Additional requirement as follows:</p> <p>(i) Compensation of Employees 5,680.0</p> <p>(ii) Travel Expenses and Subsistence 1,004.0</p> <p>(iii) Purchases of Other Goods and Services 78.0</p> <p>(iv) Additional for salary shortfall 785.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 7,547.0</p>
	Computer Services						

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000

and Title: Ministry of Finance and Planning (formerly Ministry of Finance)

\$'000							
Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0351	General Administration			55,406.0		55,406.0	Additional requirement as follows: (i) Compensation of Employees 23,067.0 (ii) Travel Expenses and Subsistence 4,168.0 (iii) Public Utility Services 7,071.0 (iii) Purchases of Other Goods and Services 21,100.0 <u>Additional</u> 30 Grants and Contributions 55,406.0 Activities under PROGRAMME 134 - STATISTICAL SERVICES have been transferred from Head 1500 - Office of the Prime Minister effective November 1, 2011.
0351	General Administration			250,361.0		250,361.0	Additional requirement as follows: (i) Compensation of Employees 197,374.0 (ii) Travel Expenses and Subsistence 23,776.0 (iii) Rental of Property, Machinery and Equipment 20,428.0 (iv) Public Utility Services 8,484.0 (v) Purchases of Other Goods and Services 299.0 <u>Additional</u> 30 Grants and Contribution 250,361.0
0302	Pensions Administration	17,880.0		15,444.0		33,324.0	Additional requirement due to transfer of Activity from Head 1600 - Office of the Cabinet effective January 1, 2012 <u>Additional</u> 21 Compensation of Employees 12,102.0 22 Travel Expenses and Subsistence 1,683.0 25 Purchases of Goods and Other Services 970.0 31 Purchases of Equipment (Capital Goods) 689.0 <hr/> 15,444.0

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000

and Title: Ministry of Finance and Planning (formerly Ministry of Finance)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
0561	PROGRAMME 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES SUB PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS, LICENSES AND PERMITS National Contracts Commission Secretariat	63,989.0			32,000.0	31,989.0	Revised requirement due to unfilled vacancies and delay in implementation of additional office space <u>Reduction</u> 21 Compensation of Employees 18,000.0 22 Travel Expenses and Subsistence 9,000.0 31 Purchases of Equipment (Capital Goods) 5,000.0 32,000.0
1808	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES SUB FUNCTION 04 - OTHER SERVICES PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 23 - RISK INSURANCE Catastrophe Risk Insurance	429,000.0			63,000.0	366,000.0	Revised requirement due to lower than projected expenditure <u>Reduction</u> 30 Grants and Contributions 63,000.0
0099	PROGRAMME 099 - UNALLOCATED SUB PROGRAMME 20 - CONTINGENCIES CONTINGENCIES	1,821,555.0			1,821,555.0	-	Revised requirement due to: (1) Transfers for payment of electricity arrears 650,000 (2) Savings and under expenditure ##### <u>Reduction</u> 99 Unclassified #####
TOTAL HEAD 2000		6,979,019.0		879,225.0	1,946,555.0	5,911,689.0	

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000A

and Title: Ministry of Finance and Planning - Capital

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
0259	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB - FUNCTION 02- ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						
0259	SUB - PROGRAMME 06- REGIONAL ORGANISATIONS						
	Subscriptions to the Caribbean Development Bank (CDB)	418,668.0			130,626.0	288,042.0	Revised provision
							<u>Reduction</u> 33 Financial Investments 130,626.0
0255	SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS						
	Subscription to the International Monetary Fund (IMF)	612,305.0			594,433.0	17,872.0	Revised provision due to lower than projected cost for the financial year
							<u>Reduction</u> 33 Financial Investments 594,433.0
0260	Subscriptions to Inter-American Development Bank (IDB)	402,360.0			108,360.0	294,000.0	Revised provision
							<u>Reduction</u> 33 Financial Investments 108,360.0
0261	Subscriptions to World Bank (IBRD)	300,859.0			150,430.0	150,429.0	Revised provision
							<u>Reduction</u> 33 Financial Investments 150,430.0
0546	PROGRAMME 130-ECONOMIC POLICY AND MANAGEMENT						
	SUB PROGRAMME 21-REGULATION OF FINANCIAL INSTITUTIONS						
	Financial Sector Adjustment Co. Ltd (FINSAC) Commission of Enquiry	33,579.0		14,421.0		48,000.0	Provision to meet additional cost of the Enquiry
							<u>Additional</u> 30 Grants and Contributions 14,421.0

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000A

and Title: Ministry of Finance and Planning - Capital

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
0257	PROGRAMME 131-FISCAL POLICY AND MANAGEMENT SUB PROGRAMME 21-TAXATION ADMINISTRATION Customs Computerization Project	300,000.0			101,839.0	198,161.0	Revised requirement based on actual contractual arrangement for 2011/ 12. <u>Reduction</u> 25 Purchases of Other Goods and Services 101,839.0
0265	Computerization Revenue Services	316,589.0			16,589.0	300,000.0	Revised requirement based on actual contractual arrangement <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 16,589.0
0475	SUB PROGRAMME 23 - RESOURCES MANAGEMENT Financial Management Information Systems Infrastructure Support	29,000.0			4,500.0	24,500.0	Revised provision reflects actual requirement for the financial year. <u>Reduction</u> 25 Purchases of Other Goods and Services 4,500.0
0558	Electronic Documentation Management Information System (EDMIS)	30,000.0			10,000.0	20,000.0	Revised provision reflects actual requirement for the financial year. <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 10,000.0
0492	SUB FUNCTION 03-PERSONNEL MANAGEMENT PROGRAMME 002-TRAINING SUB PROGRAMME 99-OTHER TRAINING SCHEMES Tertiary Education Assistance Loans to Public Officers			25,000.0		25,000.0	Additional requirement resulting from the transfer of SUB FUNCTION 03- PERSONNEL MANAGEMENT from Head 1600A - Office of the Cabinet effective January 1, 2012. Additional requirement <u>Additional</u> 36 Loans 25,000.0
0530	Refund of Tuition	4,000.0		3,591.0		7,591.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 3,591.0

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000A

and Title: Ministry of Finance and Planning - Capital

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
0467	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES SUB-PROGRAMMES 20- STANDARDS AND POLICY Other Loans to Public Sector Officers	213.0		787.0		1,000.0	Additional requirement <u>Additional</u> 36 Grants and Contributions 787.0
0543	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 134 - STATISTICAL SERVICES SUB-PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA Population and Housing Census			265,471.0		265,471.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 265,471.0
0559	International Comparison Programme			12,505.0		12,505.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 12,505.0
0210	SUB FUNCTION 06-PUBLIC WORKS PROGRAMME 126-GOVERNMENT OFFICE BUILDINGS SUB PROGRAMME 20-REHABILITATION AND MAINTENANCE Upgrading the Offices of the Ministry of Finance and the Public Service	123,462.0			26,813.0	96,649.0	Revised provision due to slow pace of implementation. <u>Reduction</u> 25 Other Purchases of Goods and Services 20,000.0 31 Purchases of Equipment (Capital Goods) 6,813.0 26,813.0
0212	Upgrading the Buildings of Other Departments of the Ministry	150,000.0			91,350.0	58,650.0	Revised provision due to slow pace of implementation. <u>Reduction</u> 25 Other Purchases of Goods and Services 50,000.0 31 Purchases of Equipment (Capital Goods) 41,350.0 91,350.0

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000A

and Title: Ministry of Finance and Planning - Capital

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
0216	Capital Improvements to Other Collectorates	107,100.0			65,300.0	41,800.0	Revised requirement due to implementation delays <u>Reduction</u> 32 Land and Structures 65,300.0
	SUB PROGRAMME 22 - CONSTRUCTION						
0556	Acquisition of Air Jamaica Building	200,000.0			200,000.0	-	Revised requirement due to implementation delays <u>Reduction</u> 32 Land and Structures 200,000.0
	FUNCTION 04-PUBLIC DEBT MANAGEMENT SERVICES						
	SUB FUNCTION 01-INTERNAL DEBT						
	PROGRAMME 350-REPAYMENT OF LOANS						
	SUB PROGRAMME 20 - MARKET ISSUES						
1202	Repayment of Land Bonds	60,000.0	(93.0)			59,907.0	Revised requirement <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 93.0
1244	Repayment of US\$ Denominated and US\$ Indexed Bond Issues (Local)	3,013,818.0	(1,010,066.0)			2,003,752.0	Revised requirement due to: (i) slower than programmed devaluation of the Jamaican Dollar vis-à-vis the United States Dollar; (ii) the programmed assumption of Air Jamaica's debt to the PetroCaribe Development Fund did not materialise <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 1,010,066.0
1348	Repayment of Jamaica Dollar Benchmark Investment Notes (JDX)	42,184,959.0	(20,700.0)			42,164,259.0	Revised requirement <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 20,700.0
	SUB PROGRAMME 21 - INSTITUTIONAL LOANS						
1204	Repayment of Commercial Bank Loans	628,971.0	(43,382.0)			585,589.0	Revised requirement <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 43,382.0

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000A

and Title: Ministry of Finance and Planning - Capital

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
1241	Repayments of Loans from Public Sector Entities	218,538.0	(106,637.0)			111,901.0	Revised requirement <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 106,637.0
	SUB PROGRAMME 22 - TREASURY BILLS						
1207	Redemption of Treasury Bills	14,123,201.0	(29,813.0)			14,093,388.0	Revised requirement is due to local investors applying higher prices for their purchases of Treasury Bills. <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 29,813.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENT					-	
0282	Contingent Payment on Guaranteed Loans (Internal)	6,725,598.0	(411,847.0)			6,313,751.0	Revised requirement is due to discontinuation of payments on behalf of the CWTC. <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 411,847.0
	SUB TOTAL INTERNAL DEBT	68,809,228.0	(1,622,538.0)	-	-	67,186,690.0	
	SUB FUNCTION 02 - EXTERNAL DEBT						
	PROGRAMME 350 - REPAYMENTS OF LOANS						
	SUB PROGRAMME 21 - INSTITUTIONAL LOANS						
1210	Repayments of Loans from Commercial Banks	3,672,838.0	210,196.0			3,883,034.0	Additional requirement due to higher than projected exchange rate. <u>Additional</u> 35 Loan Repayment and Sinking Fund Contributions 210,196.0

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000A

and Title: Ministry of Finance and Planning - Capital

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
1211	Repayment of Suppliers Credit	736,964.0	202,597.0			939,561.0	Additional requirement due to higher than projected exchange rate. <u>Additional</u> 35 Loan Repayment and Sinking Fund Contributions 202,597.0
	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
1213	Repayment of Loans from the United States Agency for International Development (USAID)	1,596,861.0	81,152.0			1,678,013.0	Additional requirement due to higher than projected exchange rate. <u>Additional</u> 35 Loan Repayment and Sinking Fund Contributions 81,152.0
1214	Repayment of Loans from Commodity Credit Corporation and PL480	672,406.0	8,381.00			680,787.0	Additional requirement due to higher than projected exchange rate. <u>Additional</u> 35 Loan Repayment and Sinking Fund Contributions 8,381.0
1215	Repayment of loans from the Government of the United Kingdom	243,460.0	19,482.0			262,942.0	Additional requirement due to higher than projected exchange rate. <u>Additional</u> 35 Loan Repayment and Sinking Fund Contributions 19,482.0
1298	Repayment of Other Loans	2,182,022.0	(636,872.0)			1,545,150.0	Revised requirement due to lower than projected exchange rate of other currencies in the portfolio. <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 636,872.0
1450	Repayment of Loan from Japan	2,436,232.0	(107,988.0)			2,328,244.0	Revised requirement due to lower than projected exchange rate of Jap Yen to US \$ <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 107,988.0
	SUB PROGRAMME 25- LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
1235	Repayment of Loans from Inter-American Development Bank (IDB)	6,927,000.0	256,397.00			7,183,397.0	Additional requirement due to higher than projected exchange rate. <u>Additional</u> 35 Loan Repayment and Sinking Fund Contributions 256,397.0

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000A

and Title: Ministry of Finance and Planning - Capital

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
1236	Repayment of Loans from International Bank for Reconstruction and Development (IBRD)	3,115,365.0	(16,919.0)			3,098,446.0	Revised requirement due to lower than projected exchange rate. <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 16,919.0
1298	Repayment of Other Loans	1,111,403.0	542,344.0			1,653,747.0	Additional requirement due to higher than projected exchange rate. <u>Additional</u> 35 Loan Repayment and Sinking Fund Contributions 542,344.0
	SUB PROGRAMME 26- CONTINGENT PAYMENTS						
1288	Repayment of Guaranteed Loans-Contingency	2,468,130.0	828,987.0			3,297,117.0	Additional requirement due to higher than projected exchange rate. <u>Additional</u> 35 Loan Repayment and Sinking Fund Contributions 828,987.0
1292	Contingency for Liability Management	6,521,250.0	(6,521,250.0)			-	Revised requirement <u>Reduction</u> 35 Loan Repayment and Sinking Fund Contributions 6,521,250.0
	SUB TOTAL EXTERNAL DEBT	66,005,890.0	(5,133,493.0)	-	-	60,872,397.0	
1841	FUNCTION 06-EDUCATION AFFAIRS AND SERVICES PROGRAMME 253-TERITIARY EDUCATION SUB PROGRAMME 20-TERITIARTY EDUCATION Grants to Students Loan Bureau	150,000.0			80,000.0	70,000.0	Revised provision reflects actual requirement for the financial year. <u>Reduction</u> 30 Grants and Contributions 80,000.0

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000A

and Title: Ministry of Finance and Planning - Capital

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
1842	<p>FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES</p> <p>SUB-FUNCTION 01 - SPORTING AND RECREATIONAL SERVICES</p> <p>PROGRAMME 010- ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES</p> <p>Jamaica Cricket 2007 Limited</p>			27,421.0		27,421.0	<p>Additional requirement as follows:</p> <p>(i) Mediation Cost 761.0</p> <p>(ii) Part payment of arbitration award 26,660.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 27,421.0</p>
1052	<p>FUNCTION 14-AGRICULTURE</p> <p>PROGRAMME 010-ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES</p> <p>SUB PROGRAMME 12-ASSISTANCE TO OTHER BODIES</p> <p>Grants to the Sugar Company of Jamaica</p>	2,686,250.0			34,777.0	2,651,473.0	<p>Revised provision reflects actual requirement for the financial year.</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 34,777.0</p>
2300	<p>FUNCTION 15 - MINING</p> <p>PROGRAMME 577 - BAUXITE</p> <p>SUB PROGRAMME 20 - INVESTMENTS IN CORPORATE STOCK</p> <p>Investment in Clarendon Aluminium Partners</p>	-		217,500.0		217,500.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 217,500.0</p>

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No. : 2000A

and Title: Ministry of Finance and Planning - Capital

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	\$'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		
2256	FUNCTION 23-TRANSPORT AND COMMUNICATION SERVICES						
	SUB FUNCTION 04-CIVIL AVIATION						
	PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES						
	SUB PROGRAMME 12-ASSISTANCE TO OTHER BODIES						
	Grants to Air Jamaica	4,566,246.0			339,066.0	4,227,180.0	Revised provision reflects actual requirement for the financial year.
							<u>Reduction</u>
							30 Grants and Contributions 339,066.0
1451	FUNCTION 25-LOCAL GOVERNMENT ADMINISTRATION						
	PROGRAMME 001-EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01-GENERAL ADMINISTRATION						
	Property Revaluation Project	75,000.0			13,791.0	61,209.0	Revised provision reflects actual requirement for the financial year.
							<u>Reduction</u>
							21 Compensation of Employees 9,000.0
							22 Travel Expenses and Subsistence 1,000.0
							25 Purchases of Other Goods and Services 3,000.0
							31 Purchases of Equipment (Capital Goods) 791.0
							13,791.0
0099	FUNCTION 99-UNALLOCATED						
	PROGRAMME 099-UNALLOCATED						
	SUB PROGRAMME 20-CONTINGENCIES						
	Contingencies	1,000,000.0			1,000,000.0	-	Provision reallocated
							<u>Reduction</u>
							99 Unclassified 1,000,000.0
TOTAL HEAD 2000A		149,576,457.0	(6,756,031.0)	566,696.0	2,967,874.0	140,419,248.0	

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No 2000B

and Title Ministry of Finance and Planning (Capital)
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9381	FUNCTION 01- GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
9379	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						
	Fiscal Systems Modernisation (IADB)	449,926.0			424,926.0	25,000.0	Revised requirement due to implementation delays.
							<u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 424,926.0
9379	SUB PROGRAMME 23 - RESOURCE MANAGEMENT						
	Implementation of the Electronic Government Procurement in Jamaica	65,460.0			53,960.0	11,500.0	Revised requirement .
							<u>Reduction</u> 25 Purchases of Other Goods and Service 11,180.0 31 Purchases of Equipment (Capital Goods) 44,280.0 55,460.0
9069	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 133 - ECONOMIC PLANNING						
	SUB-PROGRAMME 20 - GRANTS TO THE PLANNING INSTITUTE OF JAMAICA						
9072	Institutionilisation of DevInfo (UNICEF)			690.0		690.0	Additional requirement
							<u>Additional</u> 30 Grants and Contributions 690.0
	Planning Model Development and National Development Plan "T21" (CDB)			31,303.0		31,303.0	Additional requirement
9086							<u>Additional</u> 30 Grants and Contributions 31,303.0
	Jamaica Competetiveness Enhancement Programme (IADB)			14,781.0		14,781.0	Additional requirement

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No 2000B

and Title Ministry of Finance and Planning (Capital)
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<u>Additional</u> 30 Grants and Contributions 14,781.0
9239	Transforming the Vital Statistic Data Collection (UNFPA, IADB, UNICEF)			34,317.0		34,317.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 34,317.0
9339	Strategic Flexible Funding Facility (UNDP)			22,741.0		22,741.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Service 22,741.0
9341	Support to National Development Planning Goals, MDGs and Human Development (UNDP)			7,210.0		7,210.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 7,210.0
9358	Understanding Social Effects of Financial Crisis (IDB)			53,419.0		53,419.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 53,419.0
9360	Institutional Strengthening of the Planning Institute of Jamaica II (EU)			43,925.0		43,925.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 43,925.0
9363	Study on Adolescent Dislocation in Jamaica (IADB)			3,440.0		3,440.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Service 3,440.0
9364	Development of National Policy and Plan of Action on International Migration and Development (International Organization for Migration)			7,116.0		7,116.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Service 7,116.0
9365	Pilot Programme for Climate Resilience			35,000.0		35,000.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Service 35,000.0
	PROGRAMME 134 - STATISTICAL SERVICES						
	SUB PROGRAMME 20 - GRANTS TO THE STATISTICAL INSTITUTE OF JAMAICA						

SECOND SUPPLEMENTARY ESTIMATES, 2011/2012

Head No 2000B

and Title Ministry of Finance and Planning (Capital)
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9350	Household Expenditure Survey (IDB Grant)			1,814.0		1,814.0	Additional requirement 30 <u>Additional</u> Grants and Contributions 1,814.0
9368	Strategic Statistical Development			14,878.0		14,878.0	Additional requirement 25 <u>Additional</u> Purchases of Other Goods and Services 14,878.0
TOTAL HEAD 2000B		515,386.0	-	270,634.0	478,886.0	307,134.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2011
and Title: Accountant General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0269	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT SUB PROGRAMME 23 - RESOURCES MANAGEMENT Department of Accountant General	379,271.0			5,000.0	374,271.0	Revised requirement due to delayed procurement of equipment <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 5,000.0
	TOTAL HEAD 2011	379,271.0		-	5,000.0	374,271.0	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0270	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB - FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						
	Customs and Excise Department- Direction and Administration	2,858,235.0			50,000.0	2,808,235.0	Revised requirement due to expenditure containment
	GROSS TOTAL	2,858,235.0	-	-	50,000.0	2,808,235.0	
	LESS APPROPRIATIONS-IN-AID	426,521.0				426,521.0	
	NET TOTAL HEAD 2012	2,431,714.0	-	-	50,000.0	2,381,714.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2018

and Title: Public Debt Charges (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks and Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1216	<p>FUNCTION 04 - PUBLIC DEBT MANAGEMENT SERVICES</p> <p>SUB FUNCTION 01 - INTERNAL DEBT</p> <p>PROGRAMME 352 - INTEREST CHARGES</p> <p>SUB PROGRAMME 20 -PERPETUAL ANNUITIES</p> <p>Payment of Annuities</p>	15.0	2.0			17.0	<p>Additional requirement for interest payments</p> <p><u>Additional</u></p> <p>26 Interest Payments 2.0</p>
1219	<p>SUB PROGRAMME 21 - MARKET ISSUES</p> <p>Interest on Land Bonds</p>	41,163.0	298.0			41,461.0	<p>Additional requirement for interest payments</p> <p><u>Additional</u></p> <p>26 Interest Payments 298.0</p>
1248	Interest on US\$ Denominated and US\$ Indexed Bond Issues	1,690,558.0	(424,823.0)			1,265,735.0	<p>Revised requirement due non-completion of transfer of of Air Jamaica's debt to the PetroCaribe Development Fund</p> <p><u>Reduction</u></p> <p>Interest Payments 424,823.0</p>
1351	Interest on Jamaica Dollar Benchmark Investment Notes (JDX)	75,978,983.0	(3,812,722.0)			72,166,261.0	<p>Revised requirement due to lower than projected average yields on Government of Jamaica Treasury Bills</p> <p><u>Reduction</u></p> <p>26 Interest Payments 3,812,722.0</p>
1352	Interest on United States Dollar Benchmark Notes (JDX)	5,544,605.0	94,203.0			5,638,808.0	<p>Additional requirement for interest payments</p> <p><u>Additional</u></p> <p>26 Interest Payments 94,203.0</p>
1353	Interest on CPI Indexed Investment Notes (JDX)	566,438.0	15,392.0			581,830.0	<p>Additional requirement due to the actual inflation indexation outturn being slightly higher than programmed</p> <p><u>Additional</u></p> <p>26 Interest Payments 15,392.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2018

and Title: Public Debt Charges (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks and Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1221	SUB-PROGRAMME 22 - INSTITUTIONAL LOANS Interest on Commercial Bank Loans	465,642.0	(45,744.0)			419,898.0	Revised requirement due to lower than projected base lending rates applicable to the commercial banks <u>Reduction</u> 26 Interest Payments 45,744.0
1240	Interest on Loans from Public Sector Entities	199,459.0	(188,178.0)			11,281.0	Revised provision due to the programmed assumption of Air Jamaica's debt to the Development Bank of Jamaica being successfully negotiated as a on-interest bearing loan <u>Reduction</u> 26 Interest Payments 188,178.0
1224	SUB-PROGRAMME 23 - TREASURY BILLS Discount on Treasury Bills	264,501.0	(3,806.0)			260,695.0	Revised requirement due to local investors demanding fewer discounts on the purchase of Treasury Bills. <u>Reduction</u> 26 Interest Payments 3,806.0
0282	SUB-PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES Contingent Payment on Guaranteed Loans (Internal)	1,571,090.0	(355,782.0)			1,215,308.0	Revised requirement due to the increased compliance by public bodies eg. (JUTC, SLB, NWC) in servicing loan obligations <u>Reduction</u> 26 Interest Payments 355,782.0
0283	Loan Raising Expenses	35,460.0	146.0			35,606.0	Additonal requirement <u>Additional</u> 26 Interest Payments 146.0
	SUB-TOTAL INTERNAL DEBT	86,357,914.0	(4,721,016.0)	-	-	81,636,898.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2018

and Title: Public Debt Charges (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks and Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1232	SUB-FUNCTION 02 - EXTERNAL DEBT PROGRAMME 352 - INTEREST CHARGES SUB-PROGRAMME 21 - MARKET ISSUES Interest on Euro 200m 11% Bond 2012	2,720,887.0	368.0			2,721,255.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Interest Payments 368.0
1264	Interest on US\$250m 11.625% Bond 2022	2,506,635.0	4,798.0			2,511,433.0	Additional requirement due to higher than projected exchange rate at time of payment <u>Additional</u> 26 Interest Payments 4,798.0
1269	Interest on Euro 150m 10.50% Bond 2014	1,927,800.0	(38,021.0)			1,889,779.0	Revised requirement due to lower than projected exchange rate of EUR to US\$ <u>Reduction</u> 26 Interest Payments 38,021.0
1272	Interest on US\$300m plus US\$125m 10.625% Bonds 2017	3,890,318.0	8,830.0			3,899,148.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Interest Payments 8,830.0
1280	Interest on US\$300m 9.0% Bond 2015	2,325,998.0	2,689.0			2,328,687.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Interest Payments 2,689.0
1281	Interest on US\$250m 9.25% Bond 2025	1,993,662.0	(732.0)			1,992,930.0	Revised requirement due to lower than projected exchange rate to USD <u>Reduction</u> 26 Interest Payments 732.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2018

and Title: Public Debt Charges (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks and Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1282	Interest on US\$250m 8.5% Bond 2036	1,838,125.0	2,451.0			1,840,576.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Interest Payments 2,451.0
1283	Interest on US\$500m 8.0% Bond 2039	3,460,259.0	4,825.0			3,465,084.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Interest Payments 4,825.0
1840	Interest on US\$750mn 8% Bond 2019	5,172,521.0	5,125.0			5,177,646.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Interest Payments 5,125.0
	SUB PROGRAMME 22 - INSTITUTIONAL LOANS						
1225	Interest on Loans from Commercial Banks	918,472.0	(48,854.0)			869,618.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 48,854.0
1226	Interest on Suppliers Credit	84,720.0	(25,674.0)			59,046.0	Revised requirement due to lower than projected disbursements <u>Reduction</u> 26 Interest Payments 25,674.0
	SUB-PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
1229	Interest on Loans from United States Agency for International Development (USAID)	81,303.0	39,883.0			121,186.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Interest Payments 39,883.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2018

and Title: Public Debt Charges (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks and Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1230	Interest on Loans from Commodity Credit Corporation and PL480	220,087.0	(11,775.0)			208,312.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 11,775.0
1231	Interest on Loans from the Government of the United Kingdom	40,336.0	(2,594.0)			37,742.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 2,594.0
1299	Interest on Other Loans	528,352.0	(69,507.0)			458,845.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 69,507.0
1836	Interest on Loans from Japan	382,670.0	98,576.0			481,246.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Interest Payments 98,576.0
	SUB-PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
1233	Interest on Loans from Inter-American Development Bank (IDB)	2,392,884.0	(88,944.0)			2,303,940.0	Revised requirement due to lower than projected disbursements <u>Reduction</u> 26 Interest Payments 88,944.0
1234	Interest on Loans from the International Bank for Reconstruction and Development (IBRD)	567,731.0	286,753.0			854,484.0	Additional requirement due to higher than projected expectations <u>Additional</u> 26 Interest Payments 286,753.0
1266	Interest on Expected Borrowing from Multilateral and International Bodes	108,125.0	(100,000.0)			8,125.0	Revised requirement due to lower than projected disbursement <u>Reduction</u> 26 Interest Payments 100,000.0

Head No. 2018
and Title: Public Debt Charges (Interest Payments)

Head No. 2018[illegible]

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2019
and Title Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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 GOVERNMENT SERVICES						
	SUB - FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES						
	PROGRAMME 136 -PENSIONS AND RETIREMENT BENEFITS						
	SUB-PROGRAMME 21 - PUBLIC OFFICERS IN GENERAL SERVICES						
0312	Public Officers Pensions, Monthly Allowances and Gratuities	10,239,467.0	(322,572.0)			9,916,895.0	Revised requirement
							<u>Reduction</u>
							28 Retirement Benefits 322,572.0
0313	Supplement to Pensions	4,794,674.0		322,572.0		5,117,246.0	Additional requirement
							<u>Additional</u>
							28 Retirement Benefits 322,572.0
	TOTAL HEAD 2019	21,900,000.0	(322,572.0)	322,572.0	-	21,900,000.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2056
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0447	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES AND MANAGEMENT						
0447	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						
0447	Management Services	803,518.0			20,000.0	783,518.0	Revised requirement due to delayed implementation of the REAP Project and savings accrued from merger of Tax Departments
							Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 20,000.0
2507	Operations	3,265,860.0			33,164.0	3,232,696.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 33,164.0
	TOTAL HEAD 2056	4,353,548.0	-	-	53,164.0	4,300,384.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2600A

and Title: Ministry of National Security (Capital A)

\$'000

Activity/ Project. No	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1422	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES PROGRAMME 400 - JAMAICA DEFENCE FORCE SUB-PROGRAMME 20 - MILITARY SERVICES Purchase of Vehicles			63,400.0		63,400.0	Additional requirement for the purchase of vehicles <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 63,400.0
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB-FUNCTION 01 - POLICE PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB-PROGRAMME 26 - SERVICES DIVISION Purchase of Vehicles and Boats			190,200.0		190,200.0	Additional requirement for the purchase of vehicles <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 190,200.0
1570	SUB-FUNCTION 03 - CORRECTIONAL SERVICES PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES SUB-PROGRAMME 21 - CORRECTIONAL SERVICES PRODUCTION COMPANY (COSPROD) Equity Contribution	12,000.0		2,000.0		14,000.0	Additional requirement to offset salary expenditure <u>Additional</u> 21 Compensation of Employees 2,000.0
	PROGRAMME 429 - JUVENILE INSTITUTIONS						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2600A
and Title: Ministry of National Security (Capital A)

\$'000

Activity/ Project. No	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1565	SUB-PROGRAMME 20 - CORRECTIONAL AND REFORM CENTRES Construction and Improvement	92,000.0			2,000.0	90,000.0	Revised requirement due to reallocation of funds to Project 1570 - Equity Contribution <u>Reduction</u> 32 Land and Structures 2,000.0
	GROSS TOTAL	1,177,230.0		255,600.0	2,000.0	1,430,830.0	
	LESS APPROPRIATIONS-IN-AID	500,000.0				500,000.0	
	NET TOTAL HEAD 2600 A	677,230.0		255,600.0	2,000.0	930,830.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2600B
and Title: Ministry of National Security
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project. No	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9254	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES</p> <p>SUB-FUNCTION 01 - POLICE</p> <p>PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER</p> <p>SUB-PROGRAMME 27 - CRIME MANAGEMENT AND JUSTICE SUPPORT</p> <p>Jamaica Violence Prevention and Sustainable Development Programme (UNDP)</p>	52,845.0			48,548.0	4,297.0	<p>Revised requirement due to slow pace of implementation</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,703.0</p> <p>22 Travel Expenses and Subsistence 4,000.0</p> <p>23 Rental of Property, Machinery and Equipment 2,000.0</p> <p>24 Public Utility Services 1,000.0</p> <p>25 Purchases of Other Goods and Services 28,845.0</p> <p>31 Purchases of Equipment (Capital Goods) 2,000.0</p> <hr/> <p align="right">48,548.0</p>
9346	Citizen Security and Justice Programme II (IDB)	830,020.0		284,279.0		1,114,299.0	<p>Additional requirement due to increase in grant funds from DFID to fund violence prevention programmes in eleven (11) new communities.</p> <p><u>Additional</u></p> <p>25 Purchases of Other Goods and Services 304,279.0</p> <p><u>Reduction</u></p> <p>31 Purchases of Equipment (Capital Goods) 20,000.0</p> <p>Net additional 284,279.0</p>
TOTAL HEAD 2600B		1,250,109.0		284,279.0	48,548.0	1,485,840.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2622
and Title Police Department

\$'000

Activity/ Project. No	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES						Additional provision for Compensation of Employees, Travel Expenses and Subsistence represent the reallocation of resources in connection with :
	SUB-FUNCTION 01 - POLICE						(i) the deployment of new recruits who graduated from the Jamaica Police Academy
	PROGRAMME 002 - TRAINING						(ii) the transfer of Police Personnel within various Divisions of the Force
	SUB-PROGRAMME 05 - DIRECTION AND ADMINISTRATION						
1563	Training Branch	119,567.0			8,528.0	111,039.0	Revised requirement due to closure of Tranquility Bay facility in St. Elizabeth
							<u>Reduction</u>
							23 Rental of Property, Machinery and Equipment 8,528.0
1594	Firearm and Tactical Training Unit	118,578.0			23,450.0	95,128.0	Revised requirement due to additional funding received from DFID for this activity
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 23,450.0
	SUB-PROGRAMME 98 - TRAINING OF OTHERS						
1519	Jamaica Police Academy	1,771,999.0			827,110.0	944,889.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 820,360.0
							22 Travel Expenses and Subsistence 6,750.0
							827,110.0
	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE						
	SUB-PROGRAMME 21 - CONTROL AND INVESTIGATION OF DRUG TRAFFICKING						
1525	Transnational Crime and Narcotics Division and Operation Kingfish	719,916.0		19,000.0		738,916.0	Additional requirement to facilitate payment of outstanding utilities
							<u>Additional</u>
							24 Public Utility Services 19,000.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2622
and Title Police Department

\$'000

Activity/ Project. No	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0002	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB-PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Financial Management and Accounting Services	93,371.0		2,079.0		95,450.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 900.0 25 Purchases of Other Goods and Services 1,179.0 2,079.0
0003	Human Resource Management and Other Support Services	92,534.0		2,100.0		94,634.0	Additional requirement <u>Additional</u> 24 Public Utility Services 600.0 25 Purchases of Other Goods and Services 1,500.0 2,100.0
0005	Direction and Administration	1,535,384.0			329,122.0	1,206,262.0	Revised requirement include savings of \$250m <u>Additional</u> 23 Rental of Property, Machinery and Equipment 18,378.0 24 Public Utility Services 2,000.0 20,378.0 <u>Reduction</u> 21 Compensation of Employees 339,500.0 29 Awards and Indemnities 10,000.0 349,500.0 Net reduction 329,122.0
1444	Inspectorate of Constabulary	37,090.0		98,300.0		135,390.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 89,500.0 22 Travel Expenses and Subsistence 8,300.0 25 Purchases of Other Goods and Services 500.0 98,300.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2622
and Title Police Department

\$'000

Activity/ Project. No	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1445	Implementation of Strategic Review Recommendations	293,277.0			155,929.0	137,348.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 32,700.0 22 Travel Expenses and Subsistence 5,700.0 25 Purchases of Other Goods and Services 118,029.0 <hr/> 156,429.0 <u>Additional</u> 23 Rental of Property, Machinery and Equipment 500.0 Net reduction 155,929.0
1446	Bureau of Special Investigation	156,888.0			40,300.0	116,588.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 33,600.0 22 Travel Expenses and Subsistence 7,800.0 <hr/> 41,400.0 <u>Additional</u> 23 Rental of Property, Machinery and Equipment 1,100.0 Net reduction 40,300.0
1447	Anti-Corruption Branch	186,019.0		83,550.0		269,569.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 76,800.0 22 Travel Expenses and Subsistence 6,750.0 <hr/> 83,550.0
1448	Centre for Investigation of Sexual Offences and Child Abuse	75,261.0		18,050.0		93,311.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,050.0
1509	Research, Planning and Legal Services	63,994.0		40,850.0		104,844.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 34,450.0 22 Travel Expenses and Subsistence 3,400.0 24 Public Utility Services 3,000.0 <hr/> 40,850.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2622
and Title Police Department

\$'000

Activity/ Project. No	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1527	Community Safety and Security Branch	178,706.0			3,471.0	175,235.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 6,471.0 <u>Additional</u> 25 Purchases of Other Goods and Services 3,000.0 Net reduction 3,471.0
0005	SUB-PROGRAMME 21 - CRIMINAL INVESTIGATION Direction and Administration	182,665.0		6,000.0		188,665.0	Additional requirement <u>Additional</u> 23 Rental of Property, Machinery and Equipment 6,000.0
0633	Technical Services	212,473.0		24,200.0		236,673.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 24,200.0
1522	Criminal Record Office	28,822.0			8,900.0	19,922.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,700.0 22 Travel Expenses and Subsistence 1,500.0 <hr/> 10,200.0 <u>Additional</u> 23 Rental of Property, Machinery and Equipment 1,300.0 <hr/> Net reduction 8,900.0
1523	Forensic Laboratory	135,297.0		15,550.0		150,847.0	Additional requirement <u>Additional</u> 24 Public Utility Service 3,000.0 25 Purchases of Other Goods and Services 12,550.0 <hr/> 15,550.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2622
and Title Police Department

\$'000

Activity/ Project. No	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1524	Legal Medicine	167,627.0		10,500.0		178,127.0	Additional requirement <u>Additional</u> 23 Rental of Property, Machinery and Equipment 500.0 25 Purchases of Other Goods and Services 10,000.0 10,500.0
1576	Serious and Organised Crime Division	703,322.0		199,450.0		902,772.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 163,500.0 24 Public Utility Services 35,950.0 199,450.0
1579	Homicide Investigation	30,859.0			12,390.0	18,469.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,490.0 22 Travel Expenses and Subsistence 3,100.0 25 Purchases of Other Goods and Services 800.0 12,390.0
1580	National Intelligence Bureau	317,304.0		750.0		318,054.0	Additional requirement <u>Additional</u> 23 Rental of Property, Machinery and Equipment 750.0
SUB-PROGRAMME 23 - POLICE OPERATIONS							
1529	Traffic Control	318,307.0		6,200.0		324,507.0	Additional requirement <u>Additional</u> 24 Public Utility Services 6,200.0
1530	General Police Functions	9,853,896.0		147,950.0		10,001,846.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 167,950.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 20,000.0 Net addition 147,950.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2622
and Title Police Department

\$'000

Activity/ Project. No	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1531	Port Division	126,179.0			23,500.0	102,679.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 23,500.0
1533	Canine Operations	74,755.0		1,400.0		76,155.0	Additional requirement <u>Additional</u> 34 Purchase of Livestock 1,400.0
1534	Marine Division	139,832.0		23,500.0		163,332.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 23,500.0
	SUB-PROGRAMME 24 - INTERNAL SECURITY						
1536	Protective Services	508,061.0			21,750.0	486,311.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 34,000.0 22 Travel Expenses and Subsistence 11,000.0 45,000.0 <u>Additional</u> 24 Public Utility Services 23,250.0 Net reduction 21,750.0
1537	Immigration Services	199,266.0			52,650.0	146,616.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 41,000.0 22 Travel Expenses and Subsistence 11,000.0 25 Purchases of Other Goods and Services 650.0 52,650.0
	SUB-PROGRAMME 25 - AUXILIARIES						
1538	Island Special Constabulary Force	3,282,757.0		182,400.0		3,465,157.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 172,500.0 22 Travel Expenses and Subsistence 9,900.0 182,400.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2622
and Title Police Department

\$'000

Activity/ Project. No	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1539	District Constables	1,469,781.0		256,800.0		1,726,581.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 253,500.0 22 Travel Expenses and Subsistence 2,700.0 25 Purchases of Other Goods and Services 600.0 256,800.0
	SUB-PROGRAMME 26 - SERVICES DIVISION						
1410	Maintenance of Telecommunication Equipment	100,364.0		34,800.0		135,164.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 25,000.0 22 Travel Expenses and Subsistence 2,800.0 24 Public Utility Services 7,000.0 34,800.0
1541	Transport and Repairs Workshop	298,854.0		42,000.0		340,854.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 42,000.0
1585	Detention and Courts	114,464.0		4,200.0		118,664.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 4,200.0
	TOTAL HEAD 2622	27,037,485.0		1,219,629.0	1,507,100.0	26,750,014.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2624
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB-FUNCTION 03 - CORRECTIONAL SERVICES PROGRAMME 429 - JUVENILE INSTITUTIONS SUB-PROGRAMME 20 - CORRECTIONAL AND REFORM CENTRES Direction and Administration	729,263.0			49,000.0	680,263.0	Revised requirement due to slower than programmed staffing of Metcalfe Street Juvenile Remand Centre <u>Reduction</u> 21 Compensation of Employees 49,000.0
	PROGRAMME 430 - CENTRAL ADMINISTRATION - CORRECTIONAL SERVICES SUB-PROGRAMME 05 - DIRECTION AND ADMINISTRATION Office of the Commissioner, Correctional Services						Revised requirement <u>Reduction</u> 21 Compensation of Employees 35,927.0
	PROGRAMME 431 - REHABILITATION OF OFFENDERS SUB-PROGRAMME 20 - PROBATION AND PAROLE SERVICES Parole/After Care Services						Revised requirement. The functions of this Activity are carried out under Activity 1554 - Community Services <u>Reduction</u> 21 Compensation of Employees 9,881.0 22 Travel Expenses and Subsistence 3,881.0 25 Purchases of Goods and Services 2,715.0 30 Grants and Contributions 1,500.0 17,977.0
TOTAL HEAD 2624		4,565,672.0			102,904.0	4,462,768.0	

Head No. 2653
and Title: Passport, Immigration and Citizenship Agency

\$'000

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SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2800
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0200	FUNCTION 01 - GENERAL GOVERNMENT SERVICES SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 125 - ELECTIONS SUB PROGRAMME 20 - GRANTS TO ELECTORAL COMMISSION OF JAMAICA Grant for Administrative Expenses			69,199.0		69,199.0	All Activities under Function 01 - GENERAL GOVERNMENT SERVICES have been transferred from Head 4100 - Ministry of Education effective November 1, 2011 THEN transferred to Head 5600 - Ministry of Science, Technology, Energy and Mining effective January 1, 2012 Additional requirement due to transfer from Head 4100 - Ministry of Education as follows: (i) Compensation of Employees 106,727.00 (ii) Travelling Expenses and Subsistence 8,608.00 (iii) Rental of Property 9,642.00 (iv) Public Utility Services 14,738.00 (v) Purchases of Other Goods and Services 26,233.00 (vi) Retirement Benefits 3,174.00 <u>Additional</u> 30 Grants and Contributions 169,122.00 Revised requirement due to transfer to Ministry of Science, Technology, Energy and Mining as follows: (i) Compensation of Employees 62,473.00 (ii) Travelling Expenses and Subsistence 5,164.00 (iii) Rental of Property 5,778.00 (iv) Public Utility Services 8,865.00 (v) Purchases of Other Goods and Services 15,739.00 (vi) Retirement Benefits 1,904.00 <u>Reduction</u> 30 Grants and Contributions 99,923.00 Net additional 69,199.00
	0201	Grant for Registration of Voters			66,671.0		66,671.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2800
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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			1,098,207.0		1,098,207.0	<div> <div>(i) Compensation of Employees105,731.00</div> <div>(ii) Travelling Expenses and Subsistence4,360.00</div> <div>(iii) Rental of Property15,742.00</div> <div>(iv) Public Utility Services14,988.00</div> <div>(v) Purchases of Other Goods and Services15,339.00</div> <div>Additional</div> <div>30 Grants and Contributions156,160.00</div> <div>Revised requirement due to transfer to Ministry of Science, Technology, Energy and Mining as follows:</div> <div>(i) Compensation of Employees59,532.00</div> <div>(ii) Travelling Expenses and Subsistence2,610.00</div> <div>(iii) Rental of Property9,438.00</div> <div>(iv) Public Utility Services10,406.00</div> <div>(v) Purchases of Other Goods and Services7,503.00</div> <div>Reduction</div> <div>30 Grants and Contributions89,489.00</div> <div>Net additional66,671.00</div> <div>Additional requirement for Goods and Services as follows:</div> <div>Add:</div> <div>(1) Transfer from 4100 - Ministry of Education11,200.00</div> <div>(2) General Elections Expenditure1,098,207.00</div> <div>Less:</div> <div>Transfer to 5600 - Ministry of Science, Technology, Energy and Mining11,200.00</div> <div>Additional</div> <div>30 Grants and Contributions1,098,207.00</div> </div>
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES						
	SUB FUNCTION 02 - JUSTICE						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2800
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management	137,028.0			12,748.0	124,280.0	Revised requirement due to transfer of staff from Ministry of Justice to the Court Management Services and less than projected cost for Manatt Enquiry Commission
							<u>Reduction</u> 21 Compensation of Employees 4,444.0 25 Purchases of Other Goods and Services 10,748.0 <hr/> 15,192.0
0003							<u>Additional</u> 22 Travelling Expenses and Subsistence 2,444.0 Net reduction 12,748.00
	Human Resource Management and Other Support Services	141,678.0			3,000.0	138,678.0	Revised requirement due to transfer of staff from Ministry of Justice to the Court Management Services
							<u>Reduction</u> 21 Compensation of Employees 3,000.0
0279	Administration of Internal Audit	27,564.0			1,130.0	26,434.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 1,000.0 25 Purchases of Other Goods and Services 130.0 <hr/> 1,130.0
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						
1575	Justice Training Institute	35,021.0			6,000.0	29,021.0	Revised requirement due to unfilled vacancies for existing posts
							<u>Reduction</u> 21 Compensation of Employees 4,000.0 25 Purchases of Other Goods and Services 2,000.0 <hr/> 6,000.0
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION						

Head No. 2800
and Title: Ministry of Justice

\$'000

2800 - 95

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2800A
and Title: Ministry of Justice (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1513	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES						
	SUB FUNCTION 02 - JUSTICE						
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
1513	SUB PROGRAMME 20 - COURTHOUSES AND JUDICIAL RESIDENCES						
	Construction and Improvement of Court Houses	459,515.0			85,294.0	374,221.0	Revised requirement due to delays in the procurement process
							<u>Reduction</u> 25 Purchases of Other Goods and Services 12,013.0 31 Purchases of Equipment (Capital Goods) 4,281.0 32 Land and Structures 69,000.0 <hr/> 85,294.0
1515	SUB PROGRAMME 21 - EQUIPMENT AND FACILITIES						
	Purchase of Motor Vehicles for Judges	100,154.0			26,921.0	73,233.0	Revised requirement due to delays in the procurement process
							<u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 26,921.0
GROSS TOTAL		559,669.0	-	-	112,215.0	447,454.0	
LESS APPROPRIATIONS IN AID		120,000.0				120,000.0	
NET TOTAL HEAD 2800A		439,669.0	-	-	112,215.0	327,454.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2800B

and Title: Ministry of Justice

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES						
	SUB FUNCTION 02 - JUSTICE						
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB PROGRAMME 22 - JUSTICE IMPROVEMENT						
9346	Citizen Security and Justice Programme II (IDB)	71,574.0			37,424.0	34,150.0	Revised requirement due to staff recruitment delay for the Restorative Justice (RCJ) Unit
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 37,424.0
9388	Justice Undertakings for Social Transformation (JUST)	360,625.0			340,625.0	20,000.0	Revised requirement due to implementation delays. Initiation of activities commenced in 3rd quarter.
							<u>Reduction</u>
							21 Compensation of Employees 42,500.0
							25 Purchases of Other Goods and Services 222,845.0
							31 Purchases of Equipment (Capital Goods) 75,280.0
							<u>340,625.0</u>
	TOTAL HEAD 2800B	449,035.0	-	-	378,049.0	70,986.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2823
and Title: Court of Appeal

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1548	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES	159,943.0			11,148.0	148,795.0	
	SUB FUNCTION 02 - JUSTICE						
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB-PROGRAMME 23 - ADJUDICATION OF CASES						
	Court of Appeal						Revised requirement due to unfilled vacancies for new postions and expenditure containment
							<u>Reduction</u>
							21 Compensation of Employees 14,620.0
							22 Travelling Expenses and Subsistence 1,595.0
							16,215.0
							<u>Additional</u>
	TOTAL HEAD 2823	159,943.0	-	-	11,148.0	148,795.0	24 Public Utility Services 3,289.0 25 Purchases of Other Goods and Services 945.0 31 Purchases of Equipment (Capital Goods) 833.0 5,067.0 Net reduction 11,148.0

Head No. 2826
and Title: Family Courts

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1557	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES	162,449.0		1,185.0		163,634.0	
	SUB FUNCTION 02 - JUSTICE						
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB-PROGRAMME 23 - ADJUDICATION OF CASES						
	Family Courts						Additional requirement due to increased operating expenses.
							<u>Additional</u>
							22 Travelling Expenses and Subsistence 4,069.0
							23 Rental of Property, Machinery and Equipment 1,032.0
							24 Public Utility Services 1,096.0
							25 Purchases of Other Goods and Services 757.0
							6,954.0
							<u>Reduction</u>
							21 Compensation of Employees 5,769.0
							Net additional 1,185.0
	TOTAL HEAD 2826	162,449.0	-	1,185.0	-	163,634.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2827
and Title: Resident Magistrates' Courts

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1559	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES Resident Magistrates' Courts	985,063.0		48,690.0		1,033,753.0	Additional requirement to facilitate retroactive payment of Night Court Allowance for the period Apr-08 to Sept-09 and increased operating expenses. <u>Additional</u> 21 Compensation of Employees 26,996.0 22 Travelling Expenses and Subsistence 16,060.0 23 Rental of Property, Machinery and Equipment 115.0 24 Public Utility Services 5,519.0 <hr/> 48,690.0
	TOTAL HEAD 2827	985,063.0	-	48,690.0	-	1,033,753.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2828
and Title: Revenue Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1560	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES Revenue Court	3,687.0			153.0	3,534.0	Revised requirement due to expenditure containment <u>Reduction</u> 21 Compensation of Employees 153.0
	TOTAL HEAD 2828	3,687.0	-	-	153.0	3,534.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2829
and Title: Supreme Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1561	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES	712,711.0			14,997.0	697,714.0	
	SUB FUNCTION 02 - JUSTICE						
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB-PROGRAMME 23 - ADJUDICATION OF CASES						
	Supreme Court						
							Revised requirement due to unfilled vacancies and expenditure containment
							<u>Reduction</u>
							21 Compensation of Employees 35,602.0
							<u>Additional</u>
							22 Travelling Expenses and Subsistence 8,452.0
							23 Rental of Property, Machinery and Equipment 11,046.0
							24 Public Utility Services 815.0
							31 Purchases of Equipment (Capital Goods) 292.0
							20,605.0
							Net reduction 14,997.0
	TOTAL HEAD 2829	712,711.0	-	-	14,997.0	697,714.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 2854
and Title: Court Management Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1436	FUNCTION 03 - PUBLIC ORDER AND SAFETY SERVICES SUB FUNCTION 02 - JUSTICE PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES Court Management Services	221,577.0			68,706.0	152,871.0	Revised requirement due to unfilled vacancies for new positions during the current financial year <u>Reduction</u> 21 Compensation of Employees 60,498.0 22 Travelling Expenses and Subsistence 8,360.0 23 Rental of Property, Machinery and Equipment 840.0 24 Public Utility Services 4,058.0 <hr/> 73,756.0 <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 5,050.0 Net reduction 68,706.0
	TOTAL HEAD 2854	221,577.0	-	-	68,706.0	152,871.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 3000
and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB-FUNCTION 04 - FOREIGN AFFAIRS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	69,366.0			10,000.0	59,366.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 10,000.0
0002	Financial Management and Accounting Services	40,019.0			7,000.0	33,019.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 7,000.0
0003	Human Resource Management and Other Support Services	204,753.0			9,500.0	195,253.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 7,000.0
							31 Purchases of Equipment (Capital Goods) 2,500.0
0279	Administration of Internal Audit	12,746.0			6,500.0	6,246.0	9,500.0
							Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 6,000.0
0376	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS AND FOREIGN TRADE	106,011.0			16,000.0	90,011.0	500.0
							22 Travel Expenses and Subsistence 6,500.0
0376	SUB-PROGRAMME 03 - TECHNICAL ADMINISTRATION	106,011.0			16,000.0	90,011.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 5,000.0
							22 Travel Expenses and Subsistence 5,500.0
0376	Bilateral Relations: Global Issues	106,011.0			16,000.0	90,011.0	5,500.0
							25 Purchases of Other Goods and Services 16,000.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 3000
and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0377	Protocol and Information Services	33,761.0			4,500.0	29,261.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0 25 Purchases of Other Goods and Services 1,500.0 4,500.0
0378	SUB-PROGRAMME 20 - DIASPORA AND CONSULAR AFFAIRS Diaspora and Consular Affairs	32,618.0			9,950.0	22,668.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,950.0 22 Travel Expenses and Subsistence 2,000.0 9,950.0
0391	PROGRAMME 151 - OVERSEAS REPRESENTATION SUB-PROGRAMME 20 - HIGH COMMISSIONS, EMBASSIES CONSULATES-GENERAL AND PERMANENT MISSIONS Jamaica High Commission at Ottawa, Canada	66,676.0			3,500.0	63,176.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0 23 Rental of Property, Machinery and Equipment 2,500.0 3,500.0
0392	Jamaica High Commission in Abuja, Nigeria	33,077.0			1,000.0	32,077.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 1,000.0
0393	Jamaica High Commission in Port of Spain, Trinidad	53,948.0			2,000.0	51,948.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 2,000.0
0397	Embassy of Jamaica at Havana, Cuba	44,893.0			3,500.0	41,393.0	Revised requirement <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 3,000.0 25 Purchases of Other Goods and Services 500.0 3,500.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 3000
and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0399	Embassy of Jamaica at Berlin, Germany	80,396.0			2,000.0	78,396.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0
0401	Embassy of Jamaica at Mexico City, Mexico	49,829.0			2,000.0	47,829.0	Revised requirement <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 2,000.0
0403	Embassy of Jamaica at Washington, United States of America	127,198.0			1,550.0	125,648.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,550.0
0404	Embassy of Jamaica at Caracas, Venezuela	55,911.0			5,700.0	50,211.0	Revised requirement <u>Reduction</u> 23 Rental of Property, Machinery and Equipment 2,200.0 25 Purchases of Other Goods and Services 2,500.0 31 Purchases of Equipment (Capital Goods) 1,000.0 5,700.0
0405	Jamaica Consulate-General at Miami, United States of America	97,607.0		-	4,000.0	93,607.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 1,000.0 23 Rental of Property, Machinery and Equipment 1,000.0 4,000.0
0407	Jamaica Consulate-General at Toronto, Canada	60,542.0		1,200.0		61,742.0	Additional requirement <u>Additional</u> 24 Public Utility Services 1,200.0
0409	Permanent Mission of Jamaica to the United Nations at New York, United States of America	223,616.0			3,000.0	220,616.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 3000
and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0410	Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland	170,064.0		14,000.0		184,064.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,000.0 23 Rental of Property, Machinery and Equipment 7,000.0 14,000.0
0415	Embassy of Jamaica, Brazil	26,263.0			9,059.0	17,204.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,559.0 23 Rental of Property, Machinery and Equipment 3,000.0 25 Purchases of Other Goods and Services 1,500.0 9,059.0
0416	Embassy of Jamaica in Kuwait	58,143.0			5,000.0	53,143.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 1,000.0 25 Purchases of Other Goods and Services 1,000.0 5,000.0
0484	Jamaican High Commission, South Africa	60,206.0		-	5,000.0	55,206.0	Revised Requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0 23 Rental of Property, Machinery and Equipment 2,000.0 5,000.0
	GROSS TOTAL	2,726,743.0		15,200.0	110,759.0	2,631,184.0	
	LESS APPROPRIATIONS-IN-AID	92,783.0		-		92,783.0	
	NET TOTAL HEAD 3000	2,633,960.0		15,200.0	110,759.0	2,538,401.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 3000B

**and Title: Ministry of Foreign Affairs and Foreign Trade
(Capital - Multilateral/Bilateral Programmes)**

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9083	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB-FUNCTION 04 - FOREIGN AFFAIRS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Offices of the Ministry of Foreign Affairs and Foreign Trade	63,875.0			37,167.0	26,708.0	Revised requirement due to delays associated with land acquisitions
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 23,007.0
							32 Land and Structures 14,160.0
							37,167.0
	TOTAL HEAD 3000B	63,875.0			37,167.0	26,708.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4000
and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1155	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES						Additional requirements due to transfer of \$58.864m from Ministry of Finance Contingency Provision for electricity payments
	PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT						
	SUB-PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						
1155	Early Stimulation for the Disabled (0-6 years)	21,867.0		2,000.0		23,867.0	Additional requirement
							<u>Additional</u>
							24 Public Utility Services 2,000.0
0005	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB-PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						
	Direction and Administration	227,876.0		10,000.0		237,876.0	Additional requirement
1129							<u>Additional</u>
							24 Public Utility Services 10,000.0
	Jamaica Council for Persons with Disabilities	62,012.0		8,000.0		70,012.0	Additional requirement
1130							<u>Additional</u>
							24 Public Utility Services 8,000.0
	National Council for Senior Citizens	66,750.0		3,500.0		70,250.0	Additional requirement
0005							<u>Additional</u>
							24 Public Utility Services 3,500.0
	PROGRAMME 328 - SOCIAL SECURITY SERVICES						
0005	SUB-PROGRAMME 20 - NATIONAL INSURANCE SCHEME						
	Direction and Administration	451,987.0		22,300.0		474,287.0	Additional requirement
							<u>Additional</u>
							24 Public Utility Services 22,300.0
	FUNCTION 22 - LABOUR RELATIONS AND EMPLOYMENT SERVICES						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4000
and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Human Resource Management and Other Support Services	157,081.0		10,000.0		167,081.0	Additional requirement Additional 24 Public Utility Services 10,000.0
2704	PROGRAMME 725 - MANPOWER SERVICES						
	SUB-PROGRAMME 20 - EMPLOYMENT SERVICES						
	Overseas Employment and Migration	75,495.0		3,000.0		78,495.0	Additional requirement Additional 24 Public Utility Services 3,000.0
2713	Work Permit Services	43,026.0		64.0		43,090.0	Additional requirement Additional 24 Public Utility Services 64.0
2712	PROGRAMME 726 - PROMOTION AND SUPERVISION OF INDUSTRIAL PEACE AND SAFETY						
	SUB-PROGRAMME 21 - INDUSTRIAL RELATIONS						
	Tripartite National Productivity Centre			26,386.0		26,386.0	Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister effective January 1, 2012 Additional 30 Grants and Contributions 26,386.0
	GROSS TOTAL	2,327,931.0		85,250.0		2,413,181.0	
	LESS APPROPRIATIONS-IN-AID	445,000.0				445,000.0	
	NET TOTAL HEAD 4000	1,882,931.0		85,250.0		1,968,181.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4000B
and Title: Ministry of Labour and Social Security
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9207	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES	3,983,467.0			271,099.0	3,712,368.0	Revised requirement results from lower than programmed payments to beneficiaries due to non-compliance and delays in the procurement of goods and services. <u>Reduction</u> 25 Purchases of Other Goods and Services 100,000.0 30 Grants and Contributions 171,099.0 <hr/> 271,099.0
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB-PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						
	Social Protection Project						
9228	Social Protection Support to Food Price Crisis (IDB)	95,464.0			16,400.0	79,064.0	Revised requirement due to delayed implementation of public education campaign. <u>Reduction</u> 25 Purchases of Other Goods and Services 16,400.0
9354	Support to Improve the Lives of Persons with Disabilities (IDB)	39,701.0			20,801.0	18,900.0	Revised requirement due to procurement delays <u>Reduction</u> 25 Purchases of Other Goods and Services 20,801.0
9355	Jamaica PATH Conditional Transfer Programme (IBRD/JSDF)	44,942.0		45,058.0		90,000.0	Additional requirement due to higher demand from disabled and elderly persons <u>Additional</u> 30 Grants and Contributions 45,058.0
	FUNCTION 16 - ENERGY						
	PROGRAMME 701 - ENERGY CONSERVATION AND						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4000B
and Title: Ministry of Labour and Social Security
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9376	MANAGEMENT						
	SUB-PROGRAMME 20 - ENERGY EFFICIENCY						
	Developing an Energy Services Company (ESCO) Industry in Jamaica	18,900.0			18,900.0	-	Revised requirement due to implementation delays
							<u>Reduction</u>
							21 Compensation of Employees 3,900.0
							22 Travel Expenses and Subsistence 3,602.0
							23 Rental of Property, Machinery and Equipment 335.0
							25 Purchases of Other Goods and Services 10,784.0
							30 Purchases of Equipment (Capital Goods) 279.0
							<u>18,900.0</u>
	TOTAL HEAD 4000B	4,182,474.0		45,058.0	327,200.0	3,900,332.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4100
and Title: Ministry of Education

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0200	FUNCTION 01 - GENERAL GOVERNMENT SERVICES						
	SUB FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES						
	PROGRAMME 125 - ELECTIONS						
	SUB PROGRAMME 20 - GRANTS TO ELECTORAL COMMISSION OF JAMAICA						
0200	Grant for Administrative Expenses	381,920.0			169,122.0	212,798.0	<p>Revised requirement due to transfer of Activity to Head 2800 - Ministry of Justice effective November 1, 2011 as follows:</p> <p>(i) Compensation of Employees 106,727.0</p> <p>(ii) Travelling Expenses and Subsistence 8,608.0</p> <p>(iii) Rental of Property 9,642.0</p> <p>(iv) Public Utility Services 14,738.0</p> <p>(v) Purchases of Other Goods and Services 26,233.0</p> <p>(vi) Retirement Benefits 3,174.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 169,122.0</p>
0201	Grant for Registration of Voters	378,768.0			156,160.0	222,608.0	<p>Revised requirement due to transfer of Activity to Head 2800 - Ministry of Justice effective November 1, 2011 as follows:</p> <p>(i) Compensation of Employees 105,731.0</p> <p>(ii) Travelling Expenses and Subsistence 4,360.0</p> <p>(iii) Rental of Property 15,742.0</p> <p>(iv) Public Utility Services 14,988.0</p> <p>(v) Purchases of Other Goods and Services 15,339.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 156,160.0</p>
0202	Grant for Holding of Elections	11,200.0		188,800.0		200,000.0	<p>Additional requirement for goods and services in connection with the 2011 General Elections.</p> <p>(i) Additional provision for Election preparation 200,000.0</p> <p>(ii) Transferred to Ministry of Justice effective November 1, 2011 11,200.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 188,800.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4100
and Title: Ministry of Education

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0739	FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING SUB-PROGRAMME 22 - TEACHERS' COLLEGES - PHYSICAL EDUCATION Grant to G.C. Foster College of Physical Education and Sports	183,623.0			77,771.0	105,852.0	Revised requirement due to transfer of Activity to Head 4500 - Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture) effective November 1, 2011 as follows: (i) Compensation of Employees 67,787.0 (ii) Travelling Expenses and Subsistence 3,139.0 (iii) Public Utility Services 6,845.0 <u>Reduction</u> 30 Grants and Contributions 77,771.0
	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES SUB-FUNCTION 03 - YOUTH DEVELOPMENT SERVICES PROGRAMME 002 - TRAINING SUB-PROGRAMME 99 - OTHER TRAINING SCHEMES Grant to National Youth Service Programme						Revised requirement due to transfer of Activity to Head 4500 - Ministry of Youth and Culture effective January 1, 2012 as follows: (i) Compensation of Employees 11,114.0 (ii) Travelling Expenses and Subsistence 3,333.0 (iii) Rental of Property 4,169.0 (iv) Public Utility Services 3,233.0 (v) Purchases of Other Goods and Services 4,911.0 (vi) Retirement Benefits 81,781.0 <u>Reduction</u> 30 Grants and Contributions 108,541.0
1824		435,798.0			108,541.0	327,257.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4100
and Title: Ministry of Education

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2263	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES	70,522.0			34,412.0	36,110.0	Revised requirement due to transfer of Activity to Head 5600 - Ministry of Science, Technology, Energy and Mining effective January 1, 2012 as follows: (i) Compensation of Employees 13,060.0 (ii) Travelling Expenses and Subsistence 2,644.0 (iii) Rental of Property 1,116.0 (iv) Public Utility Services 254.0 (v) Purchases of Other Goods and Services 15,704.0 (vi) Purchases of Equipment 1,634.0 <u>Reduction</u> 30 Grants and Contributions 34,412.0
	SUBFUNCTION 06 - COMMUNICATION SERVICES PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION SUB PROGRAMME 25 - SECONDARY SCHOOLS E-Learning Project						
TOTAL HEAD 4100		75,994,285.0	-	188,800.0	546,006.0	75,637,079.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4100A
and Title: Ministry of Education (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2263	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES	1,207,077.0			1,207,077.0	-	Revised requirement due to transfer of Project to Head 5600 - Ministry of Science, Technology, Energy and Mining effective January 1, 2012 <u>Reduction</u> 30 Grants and Contributions 1,207,077.0
	SUBFUNCTION 06 - COMMUNICATION SERVICES						
	PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION						
	SUB PROGRAMME 25 - SECONDARY SCHOOLS						
	E-Learning Project						
	GROSS TOTAL	1,734,187.0		-	1,207,077.0	527,110.0	
	LESS APPROPRIATIONS-IN-AID	77,876.0				77,876.0	
	TOTAL HEAD 4100A	1,656,311.0	-	-	1,207,077.0	449,234.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No: 4100B

and Title: Ministry of Education

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9330	FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
9330	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	USAID/Jamaica Basic Education Project	173,711.0			24,000.0	149,711.0	Revised requirement due to late start-up of literacy and numeracy programmes <u>Reduction</u> 30 Grants and Contributions 24,000.0
9331	Education System Transformation Programme (IBRD/IADB)	701,462.0			268,628.0	432,834.0	Revised requirement due to implementation delays in the construction of the Cedar Grove High School <u>Reduction</u> 25 Purchases of Other Goods and Services 188,957.0 32 Land and Structures 79,671.0 268,628.0
	PROGRAMME 250 - EARLY CHILDHOOD DEVELOPMENT						
9232	SUB PROGRAMME 20 - BASIC SCHOOLS						
	Enhancement of Basic Schools Project (CDB)	188,657.0		300.0		188,957.0	Additional requirement to facilitate the payment of final account contracts <u>Additional</u> 32 Land and Structures 300.0
9237	SUB PROGRAMME 22 - EARLY CHILDHOOD COMMISSION						
	Early Childhood Development Project (IBRD)	70,000.0			38,000.0	32,000.0	Revised requirement due to implementation delays <u>Reduction</u> 25 Purchases of Other Goods and Services 38,000.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No: 4100B

and Title: Ministry of Education

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9220	PROGRAMME 251 - PRIMARY EDUCATION SUB PROGRAMME 20 - PRIMARY SCHOOLS Primary Education Support Project (IDB)	263,466.0			51,289.0	212,177.0	Revised requirement due to construction delays in respect of Red Hills Primary School <u>Reduction</u> 32 Land and Structures 51,289.0
9088	PROGRAMME 253 - TERTIARY EDUCATION SUB PROGRAMME 21 - UNIVERSITY EDUCATION University of Technology Enhancement Project (CDB)	106,057.0			61,487.0	44,570.0	Revised requirement due to delay in construction of School of Hospitality and Tourism Management <u>Reduction</u> 32 Land and Structures 61,487.0
9378	Improvement of the Japanese Language Learning Equipment at the University of the West Indies	28,300.0			28,300.0	-	Revised requirement due to procurement delays <u>Reduction</u> 31 Purchases of Equipment (Capital Goods) 28,300.0
9340	PROGRAMME 260 - STUDENTS NUTRITION SUB-PROGRAMME 21 - SCHOOL FEEDING PROGRAMME School Feeding Modernising Programme (IDB)	46,854.0			21,393.0	25,461.0	Revised requirement due to implementation delays <u>Reduction</u> 25 Purchases of Other Goods and Services 21,393.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No: 4100B

and Title: Ministry of Education

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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 12 - OTHER SOCIAL AND COMMUNITY SERVICES						
	SUB FUNCTION 03 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 99 - OTHER TRAINING SCHEMES						
	Youth Development Programme (IDB)	270,475.0			208,055.0	62,420.0	Revised requirement due to the transfer of Project to Head 4500 - Ministry of Youth and Culture effective January 1, 2012 as follows: <u>Reduction</u> 21 Compensation of Employees 35,493.0 22 Travel Expenses and Subsistence 11,460.0 24 Public Utility Services 150.0 25 Purchases of Goods and Services 42,737.0 30 Grants and Contributions 56,332.0 31 Purchases of Equipment (Capital Goods) 35,988.0 32 Land and Structures 25,895.0 208,055.0
9361	SUB FUNCTION 04 - OTHER SERVICES						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 32 - TROPICAL STORM NICOLE						
	Repairs to Secondary Schools (USAID)	21,500.0			11,500.0	10,000.0	Revised requirement due to implementation delays <u>Reduction</u> 32 Land and Structures 11,500.0
	TOTAL HEAD 4100B	1,926,390.0		300.0	712,652.0	1,214,038.0	

SECOND FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4200
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES						Additional requirements due to transfer of \$105m from Ministry of Finance and Planning Contingency Provision for electricity payments
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0811	Human Resource Management and Other Support Services	338,439.0		726.0		339,165.0	Additional requirement <u>Additional</u> 24 Public Utility Services 726.0
	PROGRAMME 002 - TRAINING						
	SUB-PROGRAMME 22 - TRAINING OF HEALTH PROFESSIONALS						
0916	Training of Nurses - Kingston School of Nursing	62,406.0		1,591.0		63,997.0	Additional requirement <u>Additional</u> 24 Public Utility Services 1,591.0
	PROGRAMME 277 - HEALTH SERVICES SUPPORT						
	SUB-PROGRAMME 26 - COMMON HEALTH SERVICES						
0919	National Laboratory Services	570,745.0		11,021.0		581,766.0	Additional requirement <u>Additional</u> 24 Public Utility Services 11,021.0
	PROGRAMME 280 - HEALTH SERVICE DELIVERY						
	SUB-PROGRAMME 20 - SOUTH EAST REGIONAL HEALTH AUTHORITY						
0919	Grant for Delivery of Health Services	9,771,247.0		47,394.0		9,818,641.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 47,394.0

SECOND FIRST SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4200
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0919	SUB-PROGRAMME 21 - NORTH EAST REGIONAL HEALTH AUTHORITY Grant for Delivery of Health Services	3,156,039.0		15,000.0		3,171,039.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 15,000.0
0919	SUB-PROGRAMME 22 - WESTERN REGIONAL HEALTH AUTHORITY Grant for Delivery of Health Services	4,571,874.0		16,902.0		4,588,776.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 16,902.0
0919	SUB-PROGRAMME 23 - SOUTHERN REGIONAL HEALTH AUTHORITY Grant for Delivery of Health Services	4,176,591.0		13,209.0		4,189,800.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 13,209.0
	TOTAL HEAD 4200	32,374,600.0		105,843.0		32,480,443.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4200A
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0898	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>PROGRAMME 280 - HEALTH SERVICE DELIVERY</p> <p>SUB PROGRAMME 25 - MAINTENANCE AND UPGRADING OF FACILITIES</p> <p>Health Facilities Improvement Programme</p>	724,790.0			6,232.0	718,558.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Purchases of Other Goods and Services 6,232.0</p>
0901	<p>Purchase of Medical Equipment</p>	117,000.0			18,277.0	98,723.0	<p>Revised requirement due to implementation delays</p> <p><u>Reduction</u></p> <p>31 Purchases of Equipment (Capital Goods) 18,277.0</p>
	GROSS TOTAL	1,061,893.0			24,509.0	1,037,384.0	
	LESS APPROPRIATIONS-IN-AID	896,000.0				896,000.0	
	NET TOTAL HEAD 4200A	165,893.0			24,509.0	141,384.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4200B
 and Title: Ministry of Health
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9205	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 20 - SURVEILLANCE, PREVENTION AND CONTROL OF DISEASES Jamaica HIV/AIDS Prevention and Control II	346,736.0			69,501.0	277,235.0	Revised requirement due to delay in the procurement process. <u>Reduction</u> 25 Purchases of Other Goods and Services 63,501.0 32 Land and Structures 6,000.0 69,501.0
9206	Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	743,366.0		94,178.0		837,544.0	Additional requirement to facilitate the procurement of drugs and the scaling up of prevention activities <u>Additional</u> 25 Purchases of Other Goods and Services 94,178.0
TOTAL HEAD 4200B		1,323,998.0		94,178.0	69,501.0	1,348,675.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500

and Title: Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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	FUNCTION 01 - GENERAL GOVERNMENT SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Community Development, Youth, Sports and Bilateral Relations	12,007.0			3,289.0	8,718.0	Revised requirement due to transfer of Activity to Head 1500 - Office of the Prime Minister effective January 1, 2012. <u>Reduction</u> 21 Compensation of Employees 2,710.0 22 Travel Expenses and Subsistence 579.0 3,289.0
	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 27 - WOMEN'S WELFARE Bureau of Women's Affairs						Revised requirement due to Activity being transferred to Head 1500 - Office of the Prime Minister effective January 1, 2012. <u>Reduction</u> 21 Compensation of Employees 6,489.0 22 Travel Expenses and Subsistence 2,391.0 23 Rental of Property, Machinery and Equipment 1,168.0 24 Public Utility Services 341.0 25 Purchases of Other Goods and Services 307.0 30 Grants and Contributions 500.0 11,196.0 <u>Additional</u> 23 Rental of Property, Machinery and Equipment 1,229.0 24 Public Utility Services 360.0 1,589.0 Net reduction 9,607.0
1139	Grant to Women's Centres	119,066.0			28,309.0	90,757.0	Revised requirement due to Activity being transferred to

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500

and Title: Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
0739	FUNCTION 06 - EDUCATION AFFAIRS AND SERVICES PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING SUB PROGRAMME 22 - TEACHERS' COLLEGES - PHYSICAL EDUCATION Grant to G.C. Foster College of Physical Education and Sports			32,424.0		32,424.0	Head 1500 - Office of the Prime Minister effective January 1, 2012.	
							<u>Less:</u>	
							(i) Compensation of Employees	23,856.0
							(ii) Travel Expenses and Subsistence	3,705.0
							(iii) Public Utility Services	736.0
							(iv) Purchases of Other Goods and Services	2,412.0
								30,709.0
							<u>Add:</u>	
							(i) Purchases of Other Goods and Services	2,400.0
							<u>Reduction</u>	
30 Grants and Contributions	28,309.0							
	FUNCTION 08 - INFORMATION AND BROADCASTING						Additional requirement due to the transfer of Activity from Head 4100 - Ministry of Education effective November 1, 2011 as follows:	
							(i) Compensation of Employees	67,787.0
							(ii) Travel Expenses and Subsistence	3,139.0
							(iii) Public Utility Services	6,845.0
							<u>Additional</u>	
							30 Grants and Contributions	77,771.0
							Revised requirement due to transfer of Activity to Head 1500 - Office of the Prime Minister effective January 1, 2012 as follows:	
							(i) Compensation of Employees	38,487.0
							(ii) Travel Expenses and Subsistence	1,585.0
							(iii) Public Utility Services	5,275.0
<u>Reduction</u>								
30 Grants and Contributions	45,347.0							
Net Additional	32,424.0							

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500

and Title: Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 465 - PRESERVATION OF OFFICIAL AND OTHER PERMANENT RECORDS						
	SUB PROGRAMME 20 - ARCHIVES AND RECORDS DIVISION						
0005	Direction and Administration	9,790.0			2,263.0	7,527.0	Revised requirement due to Activity being transferred to Head 1500 - Office of the Prime Minister effective January 1, 2012 <u>Reduction</u> 21 Compensation of Employees 1,634.0 22 Travel Expenses and Subsistence 582.0 25 Purchases of Other Goods and Services 47.0 2,263.0
1650	Research and Preservation	17,362.0			5,984.0	11,378.0	Revised requirement due to Activity being transferred to Head 1500 - Office of the Prime Minister effective January 1, 2012 <u>Reduction</u> 21 Compensation of Employees 4,642.0 22 Travel Expenses and Subsistence 338.0 24 Public Utility Services 496.0 25 Purchases of Other Goods and Services 808.0 6,284.0 <u>Additional</u> 25 Purchases of Goods and Services 300.0 Net reduction 5,984.0
1651	Government Record Centre	17,966.0			1,793.0	16,173.0	Revised requirement due to Activity being transferred to Head 1500 - Office of the Prime Minister effective

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500

and Title: Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1672	Audio Visual Archives Management	18,652.0			6,393.0	12,259.0	January 1, 2012
							<u>Reduction</u>
							21 Compensation of Employees 2,048.0
							22 Travel Expenses and Subsistence 1,187.0
							23 Rental of Property, Machinery & Equipment 78.0
							25 Purchases of Other Goods and Services 5.0
							3,318.0
							<u>Additional</u>
							24 Public Utility Services 1,025.0
							25 Purchases of Other Goods and Services 500.0
							1,525.0
							Net Reduction 1,793.0
							Revised requirement due to Activity being transferred to Head 1500 - Office of the Prime Minister effective January 1, 2012
							<u>Reduction</u>
							21 Compensation of Employees 3,649.0
							22 Travel Expenses and Subsistence 279.0
							23 Rental of Property, Machinery & Equipment 1,080.0
							24 Public Utility Services 403.0
							25 Purchases of Other Goods and Services 1,382.0
							6,793.0
							<u>Additional</u>
							25 Purchases of Other Goods and Services 400.0
							Net reduction 6,393.0
	FUNCTION 10 - COMMUNITY AMENITY SERVICES						
	SUB FUNCTION 01 - COMMUNITY DEVELOPMENT						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500

and Title: Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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 477 - COMMUNITY DEVELOPMENT SERVICES SUB PROGRAMME 20 - SOCIAL DEVELOPMENT COMMISSION Grants for Direction and Administration	548,727.0			159,732.0	388,995.0	Revised requirement due to the following: (1) Transfer of Activity to Head 7200 - Ministry of Local Government and Community Development effective January 1, 2012 159,122.0 (2) Unfilled vacant post 610.0 (i) Compensation of Employees 91,916.0 (ii) Travel Expenses and Subsistence 14,073.0 (iii) Rental of Property, Machinery & Equipment 1,233.0 (iv) Public Utility Services 1,201.0 (v) Purchases of Other Goods and Services 51,309.0 <u>Reduction</u> 30 Grants and Contributions 159,732.0
1718	Grant for Retirement Benefits	62,540.0			15,632.0	46,908.0	Revised requirement due to Activity being transferred to Head 7200 - Ministry of Local Government and Community Development effective January 1, 2012 as follows: <u>Reduction</u> 30 Grants and Contributions 15,632.0
0709	FUNCTION 11 - ART AND CULTURE PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS Grant for the Jamaica National Commission for UNESCO	27,545.0			46.0	27,499.0	Revised requirement due to unfilled vacant posts <u>Reduction</u> 30 Grants and Contributions 46.0
	PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE SUB PROGRAMME 20 - AFRICAN/CARIBBEAN INSTITUTE OF JAMAICA/JAMAICA MEMORY BANK						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500

and Title: Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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	Grant for Direction and Administration	74,809.0			400.0	74,409.0	Revised requirement due to unfilled vacant posts <u>Reduction</u> 30 Grants and Contributions 400.0
	SUB PROGRAMME 22 - JAMAICA CULTURAL DEVELOPMENT COMMISSION						
0163	Grant for Direction and Administration	133,170.0			4,400.0	128,770.0	Revised requirement due to unfilled vacant posts <u>Reduction</u> 30 Grants and Contributions 4,400.0
	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES						
	SUB FUNCTION 01 - SPORTING AND RECREATIONAL SERVICES						
	PROGRAMME 501 - DEVELOPMENT OF SPORTS						
	SUB PROGRAMME 20 - INSTITUTE OF SPORTS						
0163	Grant for Direction and Administration	112,802.0			29,673.0	83,129.0	Revised requirement due to Activity being transferred to Head 1500 - Office of the Prime Minister effective January 1, 2012 as follows: (i) Compensation of Employees 19,760.0 (ii) Travel Expenses and Subsistence 7,082.0 (iii) Public Utility Services 1,098.0 (iv) Purchases of Other Goods and Services 1,733.0 <u>Reduction</u> 30 Grants and Contributions 29,673.0
1818	Grants for the Promotion of Sports	60,000.0			13,166.0	46,834.0	Revised requirement due to Activity being transferred to Head 1500 - Office of the Prime Minister effective January 1, 2012 <u>Reduction</u> 30 Grants and Contributions 13,166.0
1827	Grant to Independence Park Ltd.	30,102.0			8,782.0	21,320.0	Revised requirement due to the following: (1) Transfer of Activity to Head 1500 - Office of the Prime Minister effective January 1, 2012. 8,049.0 (2) Unfilled vacant posts 733.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500

and Title: Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1837	Grant to Trelawny Stadium	5,614.0			1,430.0	4,184.0	<div> <div>(i) Compensation of Employees</div> <div>(ii) Travel Expenses and Subsistence</div> <div>(iii) Public Utility Services</div> <div>(iv) Purchases of Other Goods and Services</div> <div>Reduction</div> <div>30 Grants and Contributions</div> <div>8,151.0</div> <div>248.0</div> <div>193.0</div> <div>190.0</div> <div>8,782.0</div> </div>
1830	SUB PROGRAMME 22 - ANTI-DOPING COMMISSION Grant for Anti-Doping Commission	29,454.0			6,238.0	23,216.0	<div> <div>Revised requirement due to Activity being transferred to Head 1500 - Office of the Prime Minister effective January 1, 2012 as follows:</div> <div>(i) Compensation of Employees</div> <div>(ii) Public Utility Services</div> <div>(iii) Purchases of Other Goods and Services</div> <div>Reduction</div> <div>30 Grants and Contributions</div> <div>719.0</div> <div>514.0</div> <div>197.0</div> <div>1,430.0</div> </div>
1832	Grants for the Secretariat for Hearing and Appeals Tribunal	2,700.0			2,017.0	683.0	<div> <div>Revised requirement due to Activity being transferred to Head 1500 - Office of the Prime Minister effective January 1, 2012</div> <div>Reduction</div> <div>30 Grants and Contributions</div> <div>2,500.0</div> <div>564.0</div> <div>1,004.0</div> <div>198.0</div> <div>1,972.0</div> <div>1,487.0</div> <div>7,725.0</div> <div>1,487.0</div> <div>6,238.0</div> <div>2,017.0</div> </div>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500

and Title: Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1833	Membership Fees, Grants and Contributions	400.0			300.0	100.0	Revised requirement due to Activity being transferred to Head 1500 - Office of the Prime Minister effective January 1, 2012
							<u>Reduction</u>
							30 Grants and Contributions 300.0
	SUB FUNCTION 03 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 99 - OTHER TRAINING SCHEMES						
1824	Grant to National Youth Service Programme			108,541.0		108,541.0	Additional requirement due to the transfer of Activity from Head 4100 - Ministry of Education effective January 1, 2012 as follows:
							(i) Compensation of Employees 11,114.0
							(ii) Travel Expenses and Subsistence 3,333.0
							(iii) Rental of Property, Machinery and Equipment 4,169.0
							(iv) Public Utility Services 3,233.0
							(v) Purchases of Other Goods and Services 4,911.0
							(vi) Grants and Contributions 81,781.0
							<u>Additional</u>
							30 Grants and Contributions 108,541.0
	TOTAL HEAD 4500	2,114,841.0		140,965.0	299,454.0	1,956,352.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500A

and Title: Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture) (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0776	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 326 - FAMILY SERVICES						
	SUB-PROGRAMME 20 - CHILDREN'S HOMES						
	Repairs and Maintenance	7,000.0			7,000.0	-	Programmed expenditure deferred to 2012/13 due to delay in procurement process
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 4,000.0
							32 Land and Structures 3,000.0
							7,000.0
1658	FUNCTION 08 - INFORMATION AND BROADCASTING						
	PROGRAMME 467 - PROGRAMME AND MARKETING OF TELEVISION PROGRAMMES						
	SUB-PROGRAMME 20 - CREATIVE PRODUCTION AND TRAINING CENTRE						
	Purchase of Studio Equipment	3,500.0			3,500.0	-	Revised requirement
							<u>Reduction</u>
							31 Purchases of Equipment (Capital Goods) 3,500.0
1680	FUNCTION 11 - ART AND CULTURE						
	PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE						
	SUB-PROGRAMME 22 - JAMAICA CULTURAL DEVELOPMENT COMMISSION						
	Jamaica 50 Celebrations	35,000.0			6,750.0	28,250.0	Revised requirement due to containment of expenditure
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 6,750.0
	TOTAL HEAD 4500A	60,587.0			17,250.0	43,337.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4500B

and Title: Ministry of Youth and Culture (formerly Ministry of Youth, Sport and Culture)
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9089	FUNCTION 12 - OTHER SOCIAL AND COMMUNITY SERVICES SUB-FUNCTION 03 - YOUTH DEVELOPMENT SERVICES PROGRAMME 500 - YOUTH DEVELOPMENT PROGRAMME SUB-PROGRAMME 34 - YOUTH DEVELOPMENT Youth Development Programme (IDB)	104,983.0		130,635.0		235,618.0	Additional requirement due to the transfer of Project component from Head 4100B - Ministry of Education effective January 1, 2012. <u>Additional</u> 21 Compensation of Employees 35,493.0 22 Travel Expenses and Subsistence 11,460.0 24 Public Utility Services 150.0 25 Purchases of Other Goods and Services 42,737.0 30 Grants and Contributions 56,332.0 31 Purchases of Equipment (Capital Goods) 35,988.0 32 Land and Structures 25,895.0 208,055.0 Reduction due to construction delays affecting Youth Information Centres (YICs) <u>Reduction</u> 21 Compensation of Employees 4,287.0 25 Purchases of Other Goods and Services 28,148.0 31 Purchases of Equipment (Capital Goods) 9,469.0 32 Land and Structures 35,516.0 77,420.0 Net Additional 130,635.0
	TOTAL HEAD 4500B	157,214.0		130,635.0	-	287,849.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 4551
and Title: Child Development Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1107	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 326 - FAMILY SERVICES						
	SUB PROGRAMME 20 - CHILDREN'S HOME						
1107	Grant to Private Children Homes	522,260.0			4,750.0	517,510.0	Revised requirement due to a reduction in intake
							<u>Reduction</u>
							30 Grants and Contributions 4,750.0
1109	SUB PROGRAMME 21 - PLACES OF SAFETY						
	Grant to Private Places of Safety	34,840.0			1,600.0	33,240.0	Revised requirement due to a reduction in intake
							<u>Reduction</u>
							30 Grants and Contributions 1,600.0
1110	SUB PROGRAMME 22 - FOSTER CARE						
	Maintenance Grants to Foster Parents	77,551.0			3,650.0	73,901.0	Revised requirement due to reduced number of applicants
							<u>Reduction</u>
							30 Grants and Contributions 3,650.0
	GROSS TOTAL	1,582,230.0			10,000.0	1,572,230.0	
	LESS APPROPRIATION IN-AID	2,314.0				2,314.0	
	NET TOTAL HEAD 4551	1,579,916.0			10,000.0	1,569,916.0	

SECOND SUPPLEMENTARY ESTIMATES 20112012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0157	FUNCTION 14 - AGRICULTURE PROGRAMME 105 - IRRIGATION SUB PROGRAMME 20 - GRANTS TO NATIONAL IRRIGATION COMMISSION FOR DIRECTION AND ADMINISTRATION Operation of Pumps (Electricity)	212,800.0		100,000.0		312,800.0	Amount transferred from Ministry of Finance Contingency for electricity arrears <u>Additional</u> 30 Grants and Contributions 100,000.0
0163	SUB-PROGRAMME 24 - GRANTS TO NATIONAL IRRIGATION COMMISSION Grant for Direction and Administration	585,186.0		120,000.0		705,186.0	Additional requirement for goods and services. This is represented as Appropriations-in-Aid <u>Additional</u> 30 Grants and Contributions 120,000.0
0005	PROGRAMME 113 -TECHNICAL DIRECTORATE SUB-PROGRAMME 30 - VETERINARY SERVICES Direction and Administration	102,754.0		63,000.0		165,754.0	Additional requirement represented as Appropriations-in-Aid <u>Additional</u> 21 Compensation of Employees 20,000.0 22 Travel Expenses and Subsistence 7,500.0 24 Public Utility Services 4,000.0 25 Purchases of Other Goods and Services 13,500.0 31 Purchase of Equipment Capital Goods) 18,000.0 63,000.0
0148	Laboratory Services	98,666.0			15,000.0	83,666.0	Revised requirement due to rationalization of Activity with Veterinary Services Division. Amounts represented as Appropriations-in-Aid <u>Reduction</u> 21 Compensation of Employees 10,000.0 25 Purchases of Other Goods and Services 5,000.0 15,000.0
	GROSS TOTAL	3,592,777.0		283,000.0	15,000.0	3,860,777.0	
	LESS APPROPRIATIONS-IN-AID	475,422.0		183,000.0	15,000.0	643,422.0	
	NET TOTAL HEAD 5100	3,117,355.0		100,000.0	-	3,217,355.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100A

and Title: Ministry of Agriculture and Fisheries (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0170	FUNCTION 14 - AGRICULTURE						
	PROGRAMME 100 - CROP/LIVESTOCK						
	SUB-PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION						
	Production Incentives	45,000.0		-	6,777.0	38,223.00	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 3,790.0 34 Purchase of Livestock and Other Animals 2,987.0 6,777.0
9105	Revitalisation of Dairy Sub-Sector	77,415.0			4,000.0	73,415.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,500.0 24 Public Utility Services 500.0 25 Purchases of Other Goods and Services 1,000.0 4,000.0
	PROGRAMME 105 - IRRIGATION						
	SUB-PROGRAMME 23 - GRANTS TO NATIONAL IRRIGATION COMMISSION FOR CONSTRUCTION OF IRRIGATION INFRASTRUCTURE						
	Lining of Canals	35,000.0			3,000.0	32,000.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 3,000.0
0162	PROGRAMME 107 - AGRICULTURAL ENGINEERING						
	SUB-PROGRAMME 21 - BUILDINGS						
	Construction and Repairs	5,000.0		4,000.0		9,000.0	Additional requirement <u>Additional</u> 25 Purchases of Other Goods and Services 1,000.0 31 Purchase of Equipment (Capital Goods) 1,500.0 32 Land and Structures 1,500.0 4,000.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100A

and Title: Ministry of Agriculture and Fisheries (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2019	PROGRAMME 108 - AGRICULTURAL EXTENSION SERVICES						
	SUB-PROGRAMME 26 - GRANTS TO RADA						
	Grant for Rural Development	126,000.0			8,000.0	118,000.0	Revised requirement
							<u>Reduction</u>
							32 Land and Structures 8,000.0
0176	PROGRAMME 113 - TECHNICAL DIRECTORATE						
	SUB-PROGRAMME 20 - PLANT QUARANTINE AND PRODUCE INSPECTION						
	Marketing Assistance for Food Production	12,745.0		10,000.0		22,745.0	Additional requirement. An amount of \$4mn will be met from Appropriations-in-Aid
							<u>Additional</u>
							25 Purchases of Other Goods and Services 6,000.0
							32 Land and Structures 4,000.0
							10,000.0
2013	SUB-PROGRAMME 27 - RESEARCH AND DEVELOPMENT						
	Research Station Management	16,870.0		3,500.0		20,370.0	Additional requirement
							<u>Additional</u>
							25 Purchases of Other Goods and Services 5,000.0
							<u>Reduction</u>
							31 Purchase of Equipment (Capital Goods) 1,500.0
							Net additional 3,500.0
2015	Animal Breeding and Husbandry	21,245.0		1,500.0		22,745.0	Additional requirement
							<u>Additional</u>
							25 Purchase of Other Goods and Services 1,500.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5100A

and Title: Ministry of Agriculture and Fisheries (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2126	SUB-PROGRAMME 30 - VETERINARY SERVICES National Screwworm Programme	23,000.0			11,000.0	12,000.0	Revised requirement due to reduction in scope of activities <u>Reduction</u> 21 Purchases of Other Goods and Services 400.0 22 Travel Expenses and Subsistence 1,600.0 25 Purchases of Goods and Services 9,000.0 <hr/> 11,000.0
	GROSS TOTAL	461,825.0		19,000.0	32,777.0	448,048.0	
	LESS APPROPRIATIONS-IN-AID	209,283.0		4,000.0	-	213,283.0	
	NET HEAD 5100A	252,542.0		15,000.0	32,777.0	234,765.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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 14 - AGRICULTURE						
	PROGRAMME 100 - CROP/LIVESTOCK						
	SUB-PROGRAMME - 20 CROP/LIVESTOCK PRODUCTION						
9293	Banana Support Project	559,268.0			90,775.0	468,493.0	Revised provision due to slower than expected pace in procurement of computers and equipment.
							<u>Reduction</u>
							30 Grants and Contributions 90,775.0
9333	Competitive Coffee Enterprises Programme	49,115.0			32,324.0	16,791.0	Revised requirement due to implementation delays
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 15,000.0
							32 Land and Structures 17,324.0
							32,324.0
9348	Agricultural Competitiveness Programme	48,018.0			18,018.0	30,000.0	Revised requirement due to slow pace of implementation
							<u>Reduction</u>
							21 Compensation of Employees 8,000.0
							25 Purchases of Other Goods and Services 10,018.0
							18,018.0
9349	Diversification of the Caribbean Livestock through the Production of Small Ruminants	49,586.0			25,499.0	24,087.0	Revised requirement due to delays in renovation of training and extension services facilities.
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 25,499.0
	PROGRAMME 105 - IRRIGATION						
	SUB-PROGRAMME 23 - GRANTS TO NATIONAL IRRIGATION COMMISSION FOR CONSTRUCTION OF IRRIGATION INFRASTRUCTURE						
9298	National Irrigation Development Project (IDB)	391,346.0			42,692.0	348,654.0	Revised requirement due to delays in signing of some work contracts
							<u>Reductions</u>
							32 Land and Structures 42,692.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9071	PROGRAMME 110 - AGRO INDUSTRIES	2,010,800.0			250,000.0	1,760,800.0	Revised requirement
	SUB-PROGRAMME 20 - SUGAR						30 <u>Reduction</u> Grants and Contributions 250,000.0
9328	PROGRAMME 113 - TECHNICAL DIRECTORATE	57,572.0			38,842.0	18,730.0	Revised requirement
	SUB-PROGRAMME 27 - RESEARCH AND DEVELOPMENT						25 <u>Reduction</u> Purchases of Other Goods and Services 38,842.0
9092	PROGRAMME 124 - OTHER AGRICULTURAL PROGRAMMES	34,350.0		24,902.0		59,252.0	Additional required to honour payments for completed road contracts
	SUB-PROGRAMME 99 - OTHER EXPENDITURE						32 <u>Additional</u> Land and Structures 24,902.0
9332	Hurricane Gustav Agricultural Rehabilitation Project	84,065.0			9,035.0	75,030.0	Revised requirement
	Marketing and Agricultural for Jamaican Improved Competitiveness						25 <u>Reduction</u> Purchases of Other Goods and Services 9,035.0
TOTAL HEAD 5100B		3,562,414.0		24,902.0	507,185.0	3,080,131.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 13 - INDUSTRY AND COMMERCE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						Reductions achieved by containing expenditure in the following areas:- (i) Salaries (un-filled posts) (ii) Stationery and Office Supplies (iii) Foreign and Local Consultancy Services (iv) Advertising, Promotions & Public Relations (v) Heavy Machinery and Equipment (vi) Grants and Contributions
0001	Direction and Management	60,481.0		3,325.0		63,806.0	Additional requirement <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 3,325.0
0002	Financial Management and Accounting Services	16,816.0			1,000.0	15,816.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0
0003	Human Resource Management and Other Support Services	147,129.0			11,025.0	136,104.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 5,025.0 31 Purchases of Equipment (Capital Goods) 6,000.0 11,025.0
0005	SUB-PROGRAMME 03 - TECHNICAL ADMINISTRATION Direction and Administration	72,340.0			21,000.0	51,340.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 21,000.0
0470	Technology Administration	12,796.0			4,500.0	8,296.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 1,500.0 30 Grants and Contributions 3,000.0 4,500.0
1051	Investment	6,571.0			450.0	6,121.0	Revised requirement

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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						Reduction 25 Purchases of Other Goods and Services 450.0
	SUB-PROGRAMME 06 - REGIONAL ORGANISATIONS						
	Membership Fees, Grants and Contributions	6,005.0			1,000.0	5,005.0	Revised requirement
1012	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION						Reduction 30 Grants and Contributions 1,000.0
	SUB-PROGRAMME 22 - GRANTS TO THE JAMAICA PROMOTIONS (JAMPRO) CORPORATION						
	Overseas Representation and Regional Offices	74,661.0			8,000.0	66,661.0	Revised requirement as follows: (i) Purchases of Other Goods and Services 8,000.0
1013	Investment and Export Promotion Services	290,643.0			7,000.0	283,643.0	Reduction 30 Grants and Contributions 8,000.0
							Revised requirement as follows: (i) Compensation of Employees 2,000.0 (ii) Purchases of Other Goods and Services 5,000.0
0163	PROGRAMME 302 - REGULATION OF COMMERCE						Reduction 30 Grants and Contributions 7,000.0
	SUB-PROGRAMME 21 - ANTI-DUMPING						
	Grant for Direction and Administration	38,761.0			1,000.0	37,761.0	Revised requirement as follows: (i) Purchases of Other Goods and Services 1,000.0
0163							Reduction 30 Grants and Contributions 1,000.0
	SUB-PROGRAMME 22 - FAIR TRADING COMMISSION						
	Grant for Direction and Administration	69,541.0			1,000.0	68,541.0	Revised requirement as follows:

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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 303 - CONSUMER PROTECTION SUB-PROGRAMME 20 - CONSUMER AFFAIRS Grant for Direction and Administration	94,269.0			5,500.0	88,769.0	(i) Purchases of Other Goods and Services 1,000.0 <u>Reduction</u> 30 Grants and Contributions 1,000.0 Revised requirement as follows: (i) Compensation of Employees 1,500.0 (ii) Purchases of Other Goods and Services 4,000.0 <u>Reduction</u> 30 Grants and Contributions 5,500.0
0005	PROGRAMME 304 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS SUB-PROGRAMME 20 - ADMINISTRATION OF INTELLECTUAL PROPERTY LAWS Direction and Administration	67,768.0			3,300.0	64,468.0	Revised requirement as follows: (i) Purchases of Other Goods and Services <u>Reduction</u> 30 Grants and Contributions 3,300.0
	FUNCTION 20 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB-PROGRAMME 02 - PLANNING AND						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2124	DEVELOPMENT National Commission on Science and Technology	12,265.0			7,521.0	4,744.0	Revised requirement due to transfer of Activity to Head 5600 - Ministry of Science, Technology, Energy and Mining effective January 1, 2012 and distributed as follows: (i) Compensation of Employees 6,133.0 (ii) Travel Expenses and Subsistence 429.0 (iii) Public Utility Services 39.0 (v) Awards and Indemnities 470.0 (v) Purchases of Equipment (Capital Goods) 450.0 <u>Reduction</u> 30 Grants and Contributions 7,521.0
0005	SUB-PROGRAMME 25 - GRANTS TO SCIENTIFIC RESEARCH COUNCIL Direction and Administration	77,268.0			11,147.0	66,121.0	Activities under SUB PROGRAMME 25 - GRANTS TO SCIENTIFIC RESEARCH COUNCIL have been transferred to Head 5600 - Ministry of Science, Technology, Energy and Mining effective January 1, 2012. Revised requirement as follows: (i) Compensation of Employees 9,555.0 (ii) Travel Expenses and Subsistence 718.0 (iii) Public Utility Services 133.0 (iv) Purchases of Other Goods and Services 500.0 (v) Grants and Contributions 241.0 <u>Reduction</u> 30 Grants and Contributions 11,147.0
2116	Promotion and Distribution of Products	25,398.0			10,083.0	15,315.0	Revised requirement as follows: (i) Compensation of Employees 3,744.0 (ii) Travel Expenses and Subsistence 691.0 (iii) Public Utility Services 75.0 (iv) Purchases of Other Goods and Services 5,573.0 <u>Reduction</u> 30 Grants and Contributions 10,083.0
2119	Information Services	50,278.0			12,629.0	37,649.0	Revised requirement as follows: (i) Compensation of Employees 9,021.0 (ii) Travel Expenses and Subsistence 998.0 (iii) Public Utility Services 420.0 (iv) Purchases of Other Goods and Services 2,190.0 <u>Reduction</u>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2120	Process Development	98,395.0			33,373.0	65,022.0	30 Grants and Contributions 12,629.0 Revised requirement as follows: (i) Compensation of Employees 8,746.0 (ii) Travel Expenses and Subsistence 2,355.0 (iii) Public Utility Services 2,126.0 (iv) Purchases of Other Goods and Services 20,146.0 <u>Reduction</u> 30 Grants and Contributions 33,373.0
2121	Product Research and Development	106,138.0			34,595.0	71,543.0	Revised requirement as follows: (i) Compensation of Employees 16,390.0 (ii) Travel Expenses and Subsistence 1,184.0 (iii) Public Utility Services 985.0 (iv) Purchases of Other Goods and Services 16,036.0 <u>Reduction</u> 30 Grants and Contributions 34,595.0
	GROSS TOTAL	2,036,843.0		3,325.0	174,123.0	1,866,045.0	
	LESS APPROPRIATIONS-IN-AID	127,000.0			42,857.0	84,143.0	
	NET TOTAL HEAD 5300	1,909,843.0		3,325.0	131,266.0	1,781,902.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5300A

and Title: Ministry of Industry, Investment and Commerce (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1050	FUNCTION 13 - INDUSTRY AND COMMERCE						
	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION						
	SUB-PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT						
	International Financial Services Centre (JAMPRO)	34,711.0		-	9,152.0	25,559.0	Revised requirement
							<u>Reduction</u>
							30 Grants and Contributions 9,152.0
	GROSS TOTAL	54,711.0		-	9,152.0	45,559.0	
	LESS APPROPRIATIONS-IN-AID	20,000.0				20,000.0	
	NET TOTAL HEAD 5300A	34,711.0		-	9,152.0	25,559.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5300B

**and Title: Ministry of Industry, Investment and Commerce
(Capital - Multilateral/Bilateral Programmes)**

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9351	FUNCTION 13 - INDUSTRY AND COMMERCE PROGRAMME 302 - REGULATION OF COMMERCE SUB-PROGRAMME 22 - FAIR TRADING COMMISSION Capacity Building in the Enforcement of Competition Law in Jamaica	8,501.0			8,251.0	250.0	Revised requirement
							<u>Reduction</u> 30 Grants and Contributions 8,251.0
9362	FUNCTION 20 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT CARIBBEAN Wide Elaboration of Collaboration Schemes (Caribbean WELCOME) Project	6,127.0			6,127.0	-	Revised requirement due to transfer of Project to Head 5600B - Ministry of Science, Technology, Energy and Mining effective January 1, 2012
							<u>Reduction</u> 22 Travel Expenses and Subsistence 592.0 24 Public Utility Services 30.0 25 Purchases of Other Goods and Services 4,163.0 31 Purchases of Equipment (Capital Goods) 1,342.0 <hr/> 6,127.0
	TOTAL HEAD 5300B	80,223.0		-	14,378.0	65,845.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600
Title: Ministry of Science, Technology, Energy and Mining
(formerly Ministry of Energy and Mining)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION - 01 GENERAL GOVERNMENT SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management	51,347.0			4,525.0	46,822.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 3,745.0
							22 Travel Expenses and Subsistence 2,000.0
							5,745.0
							<u>Additional</u>
							24 Public Utility Services 1,220.0
0002	Financial Management and Accounting	30,336.0			2,016.0	28,320.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,094.0
							22 Travel Expenses and Subsistence 922.0
							2,016.0
0003	Human Resource Management and Other Support Services	81,144.0		1,949.0		83,093.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,394.0
							31 Purchases of Equipment (Capital Goods) 164.0
							4,558.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,000.0
							23 Rental of Property, Machinery and Equipment 1,609.0
							2,609.0
							Net Additional 1,949.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600
Title: Ministry of Science, Technology, Energy and Mining
(formerly Ministry of Energy and Mining)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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	9,854.0			2,797.0	7,057.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,739.0 22 Travel Expenses and Subsistence 863.0 24 Public Utility Services 140.0 25 Purchases of Other Goods and Services 55.0 <hr/> 2,797.0
	SUB PROGRAMME 03-TECHNICAL ADMINISTRATION						
0470	Technology Administration	6,087.0			121.0	5,966.0	Activity transferred from Head 1500 - Office of the Prime Minister effective January 1, 2012 <u>Reduction</u> 21 Compensation of Employees 426.0 24 Public Utility Services 274.0 <hr/> 700.0 <u>Additional</u> 21 Compensation of Employees 368.0 22 Travel Expenses and Subsistence 186.0 24 Public Utility Services 25.0 <hr/> 579.0 Net reduction 121.0
1040	Central Information Technology Office			2,350.0		2,350.0	Additional requirement due to transfer of Activity from Head 1500 - Office of the Prime Minister effective January 1, 2012. (i) Compensation of Employees 1,268.0 (ii) Travel Expenses and Subsistence 283.0 (iii) Public Utility Services 105.0 (iv) Purchases of Other Goods and Services 469.0 (v) Purchase of Equipment (Capital Goods) 225.0 <u>Additional</u> 30 Grants and Contributions 2,350.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600
Title: Ministry of Science, Technology, Energy and Mining
(formerly Ministry of Energy and Mining)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1036	Policy Formulation, Implementation and Monitoring	17,086.0			2,138.0	14,948.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 578.0 22 Travel Expenses and Subsistence 485.0 24 Public Utility Services 275.0 25 Purchases of Other Goods and Services 800.0 <hr/> 2,138.0
	PROGRAMME 125 - ELECTIONS						
	SUB PROGRAMME 20 - GRANTS TO ELECTORAL COMMISSION OF JAMAICA						
0200	Grant for Administrative Expenses			99,923.0		99,923.0	Additional requirement due to transfer of Activity from Head 2800 - Ministry of Justice effective January 1, 2012 and distributed as follows: (i) Compensation of Employees 62,473.0 (ii) Travel Expenses and Subsistence 5,164.0 (iii) Rental of Property, Machinery and Equipment 5,778.0 (iii) Public Utility Services 8,865.0 (iv) Purchases of Other Goods and Services 15,739.0 (v) Retirement Benefits 1,904.0 <u>Additional</u> 30 Grants and Contributions 99,923.0
0201	Grant for Registration of Voters			89,489.0		89,489.0	Additional requirement due to transfer of Activity from Head 2800 - Ministry of Justice effective January 1, 2012 and distributed as follows: (i) Compensation of Employees 59,532.0 (ii) Travel Expenses and Subsistence 2,610.0 (iii) Rental of Property, Machinery and Equipment 9,438.0 (iii) Public Utility Services 10,406.0 (iv) Purchases of Other Goods and Services 7,503.0 <u>Additional</u> 30 Grants and Contributions 89,489.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600
Title: Ministry of Science, Technology, Energy and Mining
(formerly Ministry of Energy and Mining)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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			961,200.0		961,200.0	Additional requirement for Goods and Services as follows: (1) Provision for Parochial Elections 950,000.0 (2) Transfer from Ministry of Justice effective January 1, 2012 11,200.0 <u>Additional</u> 30 Grants and Contributions 961,200.0
	FUNCTION 15 - MINING						
	PROGRAMME 578 - GEOLOGICAL, GEOTECHNICAL REGULATORY SERVICES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	47,870.0		4,332.0		52,202.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,987.0 22 Travel Expenses and Subsistence 359.0 24 Public Utility Services 986.0 4,332.0
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
2303	Inspection of Mines & Quarries	32,609.0			3,869.0	28,740.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,855.0 <u>Additional</u> 22 Travel Expenses and Subsistence 986.0 Net reduction 3,869.0
2309	Geological and Geotechnical Assessments	33,207.0			6,506.0	26,701.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,077.0 22 Travel Expenses and Subsistence 755.0 24 Public Utility Services 535.0 25 Purchases of Other Goods and Services 1,139.0 6,506.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600
Title: Ministry of Science, Technology, Energy and Mining
(formerly Ministry of Energy and Mining)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2600	<p>FUNCTION 16 - ENERGY</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 03 -TECHNICAL ADMINISTRATION</p> <p>Technical and Economic Department</p>	19,964.0		1,942.0		21,906.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,533.0</p> <p>22 Travel Expenses and Subsistence 409.0</p> <p align="right">1,942.0</p>
0005	<p>PROGRAMME 700 - ELECTRIFICATION SERVICES</p> <p>SUB PROGRAMME 20 - LICENSING AND INSPECTION</p> <p>Direction and Administration</p>	84,269.0			3,651.0	80,618.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 8,693.0</p> <p><u>Additional</u></p> <p>23 Rental of Property, Machinery and Equipment 2,880.0</p> <p>24 Public Utility Services 1,972.0</p> <p>31 Purchases of Equipment (Capital Goods) 190.0</p> <p align="right">5,042.0</p> <p>Net reduction 3,651.0</p>
2124	<p>FUNCTION 20 - SCIENTIFIC AND TECHNOLOGICAL SERVICES</p> <p>PROGRAMME 003 - RESEARCH AND DEVELOPMENT</p> <p>SUBPROGRAMME 02 - PLANNING AND DEVELOPMENT</p> <p>National Commission on Science and Technology</p>			7,521.0		7,521.0	<p>Additional requirement due to transfer of Activity from Head 5300 - Ministry of Industry, Investment and Commerce effective January 1, 2012 as follows:</p> <p>(i) Compensation of Employees 6,133.0</p> <p>(ii) Travel Expenses and Subsistence 429.0</p> <p>(iii) Public Utility Services 39.0</p> <p>(iv) Awards and Indemnities 470.0</p> <p>(v) Purchase of Equipment (Capital Goods) 450.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 7,521.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600
Title: Ministry of Science, Technology, Energy and Mining
(formerly Ministry of Energy and Mining)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-PROGRAMME 25 - GRANTS TO SCIENTIFIC RESEARCH COUNCIL Direction and Administration			11,147.0		11,147.0	Activities under SUB PROGRAMME 25 - GRANTS TO SCIENTIFIC RESEARCH COUNCIL have been transferred from Head 5300 - Ministry of Industry, Investment and Commerce effective January 1, 2012 Additional requirement as follows: (i) Compensation of Employees 9,555.0 (ii) Travel Expenses and Subsistence 718.0 (iii) Public Utility Services 133.0 (iv) Purchases of Other Goods and Services 500.0 (v) Grants and Contributions 241.0 <u>Additional</u> 30 Grants and Contributions 11,147.0
2116	Promotion and Distribution of Products			10,083.0		10,083.0	Additional requirement as follows: (i) Compensation of Employees 3,744.0 (ii) Travel Expenses and Subsistence 691.0 (iii) Public Utility Services 75.0 (iv) Purchases of Other Goods and Services 5,573.0 <u>Additional</u> 30 Grants and Contributions 10,083.0
2119	Information Services			12,629.0		12,629.0	Additional requirement as follows: (i) Compensation of Employees 9,021.0 (ii) Travel Expenses and Subsistence 998.0 (iii) Public Utility Services 420.0 (iv) Purchases of Other Goods and Services 2,190.0 <u>Additional</u> 30 Grants and Contributions 12,629.0
2120	Process Development			33,373.0		33,373.0	Additional requirement as follows: (i) Compensation of Employees 8,746.0 (ii) Travel Expenses and Subsistence 2,355.0 (iii) Public Utility Services 2,126.0 (iv) Purchases of Other Goods and Services 20,146.0 <u>Additional</u> 30 Grants and Contributions 33,373.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600
Title: Ministry of Science, Technology, Energy and Mining
(formerly Ministry of Energy and Mining)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2121	Product Research and Development			34,595.0		34,595.0	Additional requirement as follows: (i) Compensation of Employees 16,390.0 (ii) Travel Expenses and Subsistence 1,184.0 (iii) Public Utility Services 985.0 (iv) Purchases of Other Goods and Services 16,036.0 <u>Additional</u> 30 Grants and Contributions 34,595.0
2115	SUB PROGRAMME 26 - INTERNATIONAL CENTRE FOR ENVIRONMENTAL AND NUCLEAR SCIENCES Grant for Research Administration	56,115.0			3,000.0	53,115.0	Revised requirement 30 Grants and Contributions 56,115.0 Less Savings: (i) Compensation of Employees 2,500.0 (ii) Purchases of Other Goods and Services <u>500.0</u> Total Savings 3,000.0 <u>Reduction</u> 30 Grants and Contributions 3,000.0
2305	PROGRAMME 576 - GEOLOGICAL AND GEOTECHNICAL SERVICES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Grant to the University of the West Indies for Seismic Research	23,889.0			500.0	23,389.0	Revised requirement 30 Grants and Contributions 23,889.0 Less savings from Purchases of Other Goods and Services 500.0 <u>Reduction</u> 30 Grants and Contributions 500.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600
Title: Ministry of Science, Technology, Energy and Mining
(formerly Ministry of Energy and Mining)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2240	FUNCTION - 23 TRANSPORT AND COMMUNICATION SERVICES						
	SUB FUNCTION 05- POSTAL SERVICES						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 13-TECHNICAL ADMINISTRATION						
	Directorate of Communications			10,147.0		10,147.0	Additional requirement due to transfer of Activity from Head 1500 - Office of the Prime Minister effective January 1, 2012
							<u>Additional</u> 21 Compensation of Employees 512.0 22 Travel Expenses and Subsistence 127.0 25 Purchases of Other Goods and Services 9,508.0 <hr/> 10,147.0
0007	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						
	SUBPROGRAMME 06-REGIONAL ORGANIZATIONS						
	Membership Fees, Grants and Contributions			14,812.0		14,812.0	Additional requirement due to transfer of Activity from Head 1500 - Office of the Prime Minister effective January 1, 2012
							<u>Additional</u> 30 Grants and Contributions 14,812.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600
Title: Ministry of Science, Technology, Energy and Mining
(formerly Ministry of Energy and Mining)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2263	SUBFUNCTION 06 - COMMUNICATION SERVICES						
	PROGRAMME 254- TECHNICAL AND VOCATIONAL EDUCATION						
	SUB PROGRAMME 25-SECONDARY SCHOOLS						
	E-Learning Project			32,114.0		32,114.0	Additional requirement due to transfer of Activity from Head 4100 - Ministry of Education effective January 1, 2012 (i) Compensation of Employees 10,762.0 (ii) Travel Expenses and Subsistence 2,644.0 (iii) Rental of Property, Machinery and Equipment 1,116.0 (iii) Public Utility Services 254.0 (iv) Purchases of Other Goods and Services 15,704.0 (v) Purchase of Equipment (Capital Goods) 1,634.0 <u>Additional</u> 30 Grants and Contributions 32,114.0
2253	PROGRAMME 556 - TELECOMMUNICATION SERVICES						
	SUB PROGRAMME 20 - REGULATORY SERVICES						
	Universal Access Fund			11,567.0		11,567.0	Additional requirement due to transfer of Activity from Head 1500 - Office of the Prime Minister effective January 1, 2012 (i) Compensation of Employees 8,519.0 (ii) Travel Expenses and Subsistence 1,830.0 (iii) Rental of Property, Machinery and Equipment 639.0 (iv) Purchases of Other Goods and Services 514.0 (v) Purchases of Equipment (Capital Goods) 65.0 <u>Additional</u> 30 Grants and Contributions 11,567.0
	GROSS TOTAL	503,432.0		1,339,173.0	29,123.0	1,813,482.0	
	LESS APPROPRIATION-IN-AID	4,000.0		42,857.0		46,857.0	
	NET TOTAL HEAD 5600	499,432.0		1,296,316.0	29,123.0	1,766,625.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9148	FUNCTION 16 - ENERGY						
	PROGRAMME 700 - ELECTRIFICATION SERVICES						
	SUB-PROGRAMME 21 - RURAL ELECTRIFICATION						
	Rural Electrification Programme	400,000.0		-	41,516.0	358,484.0	Revised Requirement
							<u>Reduction</u>
							32 Land and Structures 41,516.0
2244	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES						
	SUB-FUNCTION 05 - POSTAL SERVICES						
	PROGRAMME 555 - POSTAL SERVICES						
	SUB-PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES						
	New Construction and Capital Improvements of Post Office	-		40,000.0		40,000.0	Additional requirement due to the transfer of Project from Head 1500 - Office of the Prime Minister with effect from January 1, 2012. Amounts provided represent Appropriations-in-Aid
							<u>Additional</u>
							25 Purchases of Other Goods and Services 25,000.0
							31 Purchase of Equipment (Capital Goods) 15,000.0
							40,000.0
2263	SUB-FUNCTION 06 - COMMUNICATION SERVICES						
	PROGRAMME 254 - TECHNICAL AND VOCATIONAL EDUCATION						
	SUB-PROGRAMME 25 - SECONDARY SCHOOLS						
	E-Learning Project	-		530,161.0		530,161.0	Additional requirement due to the transfer of Project from Head 4100A - Ministry of Education with effect from January 1, 2012
							<u>Additional</u>
							30 Grants and Contributions 530,161.0
	PROGRAMME 556 - TELECOMMUNICATION SERVICES						
	SUB-PROGRAMME 20 - REGULATORY SERVICES						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2253	Universal Access Fund			408,763.0	-	408,763.0	Additional requirement due to the transfer of Project from Head 1500A - Office of the Prime Minister with effect from January 1, 2012
							<u>Additional</u> 30 Grants and Contributions 408,763.0
	GROSS TOTAL	648,065.0		978,924.0	41,516.0	1,585,473.0	
	LESS APPROPRIATIONS-IN-AID	238,065.0		40,000.0		278,065.0	
	NET HEAD 5600A	410,000.0		938,924.0	41,516.0	1,307,408.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5600B
 Title: Ministry of Science, Technology, Energy and Mining
 (formerly Ministry of Energy and Mining)
 (Capital - Multilateral/Bilateral Programme)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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 16 - ENERGY						
	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
9323	Energy Efficiency and Conservation Technical Assistance Project	20,240.0		6,632.0		26,872.0	Additional requirement
							<u>Additional</u>
							25 Purchases of Other Goods and Services 6,632.0
9353	Energy Security and Efficiency Enhancement Project	80,000.0			44,000.0	36,000.0	Revised requirement due to procurement delays in consultancy
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 44,000.0
9372	Energy Efficiency and Conservation Loan Preparation Facility	25,000.0			13,992.0	11,008.0	Revised requirement due to procurement delays
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 13,992.0
9373	Low-Carbon Energy Road Maps for Small Island States in the Caribbean (formerly Low Carbon Energy Road Map for Jamaica)	17,600.0			9,610.0	7,990.0	Revised requirement due to procurement delays in consultancy
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 9,610.0
9374	Caribbean Hotel Energy and Action Project	105,600.0			103,400.0	2,200.0	Revised requirement due to reduced external funding and delays in procurement of consultancy services
							<u>Reduction</u>
							21 Compensation of Employees 3,000.0
							22 Travel Expenses and Subsistence 1,420.0
							24 Public Utility Services 400.0
							25 Purchases of Other Goods and Services 94,550.0
							31 Purchases of Equipment (Capital Goods) 4,030.0
							103,400.0
9393	Capacity Development for Energy Efficiency and Security in Jamaica			1,100.0		1,100.0	Additional requirement to undertake increased visibility and awareness of renewable energy options in Jamaica

Head No. 5600B
Title: Ministry of Science, Technology, Energy and Mining
 (formerly Ministry of Energy and Mining)
 (Capital - Multilateral/Bilateral Programme)

Head No. 5600B

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SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 5639
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2228	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES						
	SUB-FUNCTION 05 - POSTAL SERVICES						
	PROGRAMME 555 - POSTAL SERVICES						
	SUB-PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES						
	Postal Operations	774,706.0			4,053.0	770,653.0	Revised requirement
							21 <u>Reduction</u> Compensation of Employees 4,053
0279	SUB-PROGRAMME 21 - POSTAL ADMINISTRATION						
	Administration of Internal Audit	17,411.0			3,500.0	13,911.0	Revised requirement
							21 <u>Reduction</u> Compensation of Employees 3,500.0
2224	Postal Stationery and Printing	99,038.0			5,000.0	94,038.0	Revised requirement
							25 <u>Reduction</u> Purchases of Other Goods and Services 5,000.0
2225	SUB-PROGRAMME 22 - MAIL SORTING						
	Central Sorting Office	503,076.0			10,000.0	493,076.0	Revised requirement
							21 <u>Reduction</u> Compensation of Employees 10,000.0
	GROSS TOTAL	1,949,599.0	-	-	22,553.0	1,927,046.0	
	LESS APPROPRIATIONS-IN-AID	440,000.0				440,000.0	
	NET TOTAL HEAD 5639	1,509,599.0	-	-	22,553.0	1,487,046.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300
and Title: Ministry of Housing, Environment and Water

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 09 - HOUSING						All the Activities under this Head have been transferred to Head 6400 - Ministry of Housing, Environment, Water and Local Government effective November 1, 2011
	PROGRAMME 201- HOUSING SCHEMES						
	SUB-PROGRAMME 20- LOW INCOME HOUSING						
0005	Direction and Administration	75,909.0			37,986.0	37,923.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 33,185.0 22 Travel Expenses and Subsistence 3,840.0 25 Purchases of Other Goods and Services 961.0 <hr/> 37,986.0
0508	Management of Housing Schemes	102,690.0			44,930.0	57,760.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 32,885.0 22 Travel Expenses and Subsistence 5,899.0 25 Purchases of Other Goods and Services 6,146.0 <hr/> 44,930.0
0512	PROGRAMME 202- REGULATION OF HOUSING						Revised requirement as follows: (i) Salary 5,480.0 (ii) Travel 796.0 (iii) Goods and Services 905.0 (iv) Equipment 241.0 <u>Reduction</u> 30 Grants and Contributions 7,422.0
	SUB-PROGRAMME 20- RENT ASSESSMENT						
	Grant to Rent Assessment Board	14,772.0			7,422.0	7,350.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300
and Title: Ministry of Housing, Environment and Water

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0613	<p>FUNCTION 10 - COMMUNITY AMENITY SERVICES</p> <p>SUB-FUNCTION 01- COMMUNITY DEVELOPMENT</p> <p>PROGRAMME 005 - DISASTER MANAGEMENT</p> <p>SUB-PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT</p> <p>Grant for Direction and Administration</p>	97,642.0			52,205.0	45,437.0	<p>Revised requirement as follows:</p> <p>(i) Salary 36,979.0</p> <p>(ii) Travel 6,475.0</p> <p>(iii) Rental 798.0</p> <p>(iv) Utilities 2,781.0</p> <p>(v) Goods and Services 5,172.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 52,205.0</p>
0163	<p>PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY</p> <p>SUB-PROGRAMME 20- SOLID WASTE MANAGEMENT</p> <p>Grant for Direction and Administration</p>	305,910.0			180,055.0	125,855.0	<p>Revised requirement as follows:</p> <p>(i) Salary 157,084.0</p> <p>(ii) Travel 7,855.0</p> <p>(iv) Utilities 4,836.0</p> <p>(v) Goods and Services 10,280.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 180,055.0</p>
0005	<p>SUB-FUNCTION 02- WATER SUPPLY SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01- GENERAL ADMINISTRATION</p> <p>Direction and Administration</p>	235,006.0			105,838.0	129,168.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 50,416.0</p> <p>22 Travel Expenses and Subsistence 9,351.0</p> <p>23 Rental of Property, Machinery and Equipment 41,780.0</p> <p>24 Public Utility Services 337.0</p> <p>25 Purchases of Other Goods and Services 3,954.0</p> <p align="right"><u>105,838.0</u></p>
	PROGRAMME 479- SURVEYS AND INVESTIGATIONS						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300
and Title: Ministry of Housing, Environment and Water

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1735	SUB-PROGRAMME 03-TECHNICAL ADMINISTRATION Directorate of Water	13,917.0			2,833.0	11,084.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,514.0 22 Travel Expenses and Subsistence 1,313.0 25 Purchases of Other Goods and Services 6.0 <hr/> 2,833.0
1736	SUB PROGRAMME 20 - WATER RESOURCES AUTHORITY Grant to Finance Operating Expenses	148,280.0			63,271.0	85,009.0	Revised requirement as follows: (i) Salary 44,814.0 (ii) Travel 10,552.0 (iii) Rental 994.0 (iv) Utilities 1,998.0 (v) Goods and Services 4,250.0 (vi) Grants and Contributions 77.0 (vii) Equipment 586.0 <u>Reduction</u> 30 Grants and Contributions 63,271.0
0163	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 357- REGULATION OF REAL ESTATE BUSINESS AND PROFESSION SUB-PROGRAMME 20 - REAL ESTATE BOARD Grant for Direction and Administration	29,201.0			17,330.0	11,871.0	Revised requirement from Salary <u>Reduction</u> 30 Grants and Contributions 17,330.0
	PROGRAMME 376- LAND USE PLANNING AND						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300
and Title: Ministry of Housing, Environment and Water

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	DEVELOPMENT						
	SUB-PROGRAMME 20 - NEGRIL/GREEN ISLAND AREA, LOCAL PLANNING AUTHORITY						
	Grants for Direction and Administration	11,179.0			6,790.0	4,389.0	Revised requirement as follows;
							(i) Salary 5,276.0 (ii) Travel 478.0 (iii) Utilities 410.0 (iii) Goods and Services 626.0
							<u>Reduction</u> 30 Grants and Contributions 6,790.0
1323	SUB-PROGRAMME 22- PLANNING AND POLICY DEVELOPMENT						
	Development of Physical Plans, Policies and Standards	12,083.0			7,886.0	4,197.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 6,636.0 22 Travel Expenses and Subsistence 968.0 25 Purchases of Other Goods and Services 197.0 31 Purchases of Equipment (Capital Goods) 85.0
							<hr/> 7,886.0
1324	Land Administration and Management	15,644.0			9,089.0	6,555.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 6,957.0 22 Travel Expenses and Subsistence 1,111.0 24 Public Utility Services 200.0 25 Purchases of Other Goods and Services 821.0
							<hr/> 9,089.0
1325	Spatial Data Management	15,099.0			8,776.0	6,323.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 6,299.0 22 Travel Expenses and Subsistence 1,096.0 24 Public Utility Services 376.0 25 Purchases of Other Goods and Services 1,005.0
							<hr/> 8,776.0
1338	Squatter Management	6,794.0			3,558.0	3,236.0	Revised requirement

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300
and Title: Ministry of Housing, Environment and Water

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 20- SCIENTIFIC AND TECHNOLOGICAL SERVICES						<u>Reduction</u> 21 Compensation of Employees 2,536.0 22 Travel Expenses and Subsistence 372.0 25 Purchases of Other Goods and Services 650.0 <hr/> 3,558.0
	PROGRAMME 600- METEOROLOGICAL SERVICES						
	SUB-PROGRAMME 20-PROVISION OF METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH						
2103	Directorate of Meteorology	19,572.0			10,346.0	9,226.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,756.0 22 Travel Expenses and Subsistence 1,483.0 23 Rental of Property, Machinery and Equipment 659.0 24 Public Utility Services 770.0 25 Purchases of Other Goods and Services 678.0 30 Grants and Contributions <hr/> 10,346.0
2106	Weather Services	57,935.0			25,318.0	32,617.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 19,126.0 22 Travel Expenses and Subsistence 1,436.0 23 Rental of Property, Machinery and Equipment 80.0 24 Public Utility Services 2,402.0 25 Purchases of Other Goods and Services 2,274.0 <hr/> 25,318.0
2107	Climate Services	30,796.0			16,462.0	14,334.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,238.0 22 Travel Expenses and Subsistence 1,669.0 23 Rental of Property, Machinery and Equipment 645.0 24 Public Utility Services 530.0 25 Purchases of Other Goods and Services 380.0 <hr/> 16,462.0
	FUNCTION 21- ENVIRONMENTAL PROTECTION AND						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300
and Title: Ministry of Housing, Environment and Water

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2400	CONSERVATION						
	PROGRAMME 001- EXECUTIVE DIRECTION ADMINISTRATION						
2400	SUB-PROGRAMME 02- PLANNING AND DEVELOPMENT						
	Environmental Protection and Conservation Division	15,822.0			8,645.0	7,177.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,185.0 22 Travel Expenses and Subsistence 1,138.0 25 Purchases of Other Goods and Services 322.0 8,645.0
2422	Environment Administration	16,184.0			10,538.0	5,646.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,571.0 22 Travel Expenses and Subsistence 452.0 24 Public Utility Services 2,773.0 25 Purchases of Other Goods and Services 2,742.0 10,538.0
	HEAD 6300	1,234,449.0			619,278.0	615,171.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300A

and Title: Ministry of Housing, Environment and Water (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0527	FUNCTION 09 - HOUSING	100,908.0			34,947.0	65,961.0	<p>All the Activities under this Head have been transferred to Head 6400A - Ministry of Housing, Environment, Water and Local Government effective November 1, 2011</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Land and Structures 34,947.0</p>
	PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES						
	SUB-PROGRAMME 11- ASSISTANCE TO PUBLIC SECTOR BODIES						
	Housing Agency of Jamaica						
1116	FUNCTION 10 - COMMUNITY AMENITY SERVICES	14,566.0			9,146.0	5,420.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>31 Purchases of Equipment (Capital Goods) 9,146.0</p>
	SUB-FUNCTION 01- COMMUNITY DEVELOPMENT						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB-PROGRAMME 22 - DISASTER PREPAREDNESS						
1773	Purchase of Equipment	45,000.0			45,000.0	-	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 45,000.0</p>
	National Disaster Fund						
	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY						
	SUB-PROGRAMME 21 - CONSTRUCTION						
0498	Improvement Works to Landfill, Bridges and Roads - Riverton City Dump	7,000.0			7,000.0	-	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Land and Structures 7,000.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300A

and Title: Ministry of Housing, Environment and Water (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0623	SUB-FUNCTION 02 - WATER SUPPLY SERVICES						
	PROGRAMME 479 - SURVEYS AND INVESTIGATIONS						
	SUB-PROGRAMME 20 - WATER RESOURCES AUTHORITY						
	Surveys and Investigations	11,400.0			11,400.0	-	Revised requirement. Amount represented as Appropriations-in-Aid
							<u>Reduction</u>
							30 Grants and Contributions 11,400.0
1770	PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME						
	SUB-PROGRAMME 20 - GRANT TO NATIONAL WATER COMMISSION						
	Rapid Response Water Project	23,239.0			12,039.0	11,200.0	Revised requirement
							<u>Reduction</u>
							30 Grants and Contributions 12,039.0
1715	SUB-PROGRAMME 23 - GRANT TO RURAL WATER SUPPLY COMPANY LIMITED						
	Other Water Supply Schemes	273,731.0			143,988.0	129,743.0	Revised requirement
							(i) From Consolidated Fund 133,880.0
							(ii) From Appropriations-In-Aid 10,108.0
							<u>Reduction</u>
							30 Grants and Contributions 143,988.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300A

and Title: Ministry of Housing, Environment and Water (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2022	FUNCTION 14 - AGRICULTURE						
	PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM						
2022	SUB-PROGRAMME 20 - LAND ADMINISTRATION						
	Land Administration and Management Programme	191,298.0			161,813.0	29,485.0	Revised requirement as follows: (i) From Consolidated Fund 35,080.0 (ii) From Appropriations-In-Aid 126,733.0 <hr/> 161,813.0 <u>Reduction</u> 21 Compensation of Employees 83,466.0 22 Travel Expenses and Subsistence 35,769.0 23 Rental of Property, Machinery and Equipment 930.0 24 Public Utility Services 7,000.0 25 Purchases of Other Goods and Services 24,648.0 31 Purchases of Equipment (Capital Goods) 10,000.0 <hr/> 161,813.0
2017	PROGRAMME 113 - TECHNICAL DIRECTORATE						
	SUB-PROGRAMME 24 - FORESTRY AND WILDLIFE						
	Forest Development and Management	7,450.0			5,950.0	1,500.0	Revised requirement <u>Reduction</u> 32 Land and Structures 5,950.0
1319	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
1319	SUB-PROGRAMME 21 - TOWN AND COUNTRY PLANNING						
	Upgrading of National Physical Plan	3,100.0			2,750.0	350.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 750.0 30 Grants and Contributions 2,000.0 <hr/> 2,750.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300A

and Title: Ministry of Housing, Environment and Water (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1334	SUB-PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT Development Planning Project	10,771.0			6,070.0	4,701.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,187.0 22 Travel Expenses and Subsistence 183.0 23 Rental of Property, Machinery and Equipment 700.0 6,070.0
	TOTAL HEAD 6300A	738,463.0		-	440,103.0	298,360.0	
	LESS APPROPRIATIONS-IN-AID	148,772.0			148,241.0	531.0	
	NET TOTAL HEAD 6300A	589,691.0		-	291,862.0	297,829.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300B
and Title: Ministry of Housing, Environment and Water
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS					Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	
	<p>FUNCTION 09 - HOUSING</p> <p>PROGRAMME 201 - HOUSING SCHEMES</p> <p>SUB-PROGRAMME 21- CONTRUCTION OF HOUSES AND RELATED INFRASTRUCTURE</p>						<p>All the Activities under this Head have been transferred to Head 6400B - Ministry of Housing, Environment, Water and Local Government effective November 1, 2011</p>
9356	Jamaica Economical Housing Project (GOJ/China EXIM Bank)	1,000,000.0			48,760.0	951,240.0	<p>Revised requirement</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 48,760.0</p>
	<p>FUNCTION 10 - COMMUNITY AMENITY SERVICES</p> <p>SUB-FUNCTION 01- COMMUNITY DEVELOPMENT</p> <p>PROGRAMME 005 - DISASTER MANAGEMENT</p> <p>SUB-PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT</p>						
9307	Natural Hazard Management in Urban Coastal Areas	36,601.0			22,519.0	14,082.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 22,519.0</p>
9308	Protecting Children in Emergencies by Strengthening the Capacity of Schools and their Surrounding Communities to respond to Disasters (Phase II)	4,834.0			4,834.0	-	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 4,834.0</p>
9312	Building Disaster Resilient Communties	46,424.0			39,532.0	6,892.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 39,532.0</p>
9322	Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)	81,162.0			76,605.0	4,557.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 76,605.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300B
and Title: Ministry of Housing, Environment and Water
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS					Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	
9392	Emergency Relief - Tropical Storm Nicole	17,200.0			6,666.0	10,534.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 6,666.0
	FUNCTION 10 - COMMUNITY AMENITY SERVICES						
	SUB-FUNCTION 02 - WATER SUPPLY SERVICES						
	PROGRAMME 479 - SURVEYS AND INVESTIGATIONS						
	SUB-PROGRAMME 20 - WATER RESOURCES AUTHORITY						
9250	Carib-HYCOS Project (EU)	5,472.0			5,472.0	-	Revised requirement <u>Reduction</u> 30 Grants and Contributions 5,472.0
	PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME						
	SUB-PROGRAMME 20 - GRANTS TO NATIONAL WATER COMMISSION						
9261	Rural Water Supply Project (IDB)	18,000.0			11,000.0	7,000.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 11,000.0
	SUB-PROGRAMME 24 - GRANT FOR RURAL MASTER PLAN						
9371	Water Sector Policy and Rural Master Plan	50,000.0			50,000.0	-	Revised requirement <u>Reduction</u> 30 Grants and Contributions 50,000.0
	PROGRAMME 481 - URBAN WATER SUPPLY PROGRAMME						
	SUB-PROGRAMME 20 - GRANTS TO NATIONAL WATER COMMISSION						
9184	Kingston Metropolitan Area (KMA) Water Supply Project (JICA)	870,000.0			368,000.0	502,000.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 368,000.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300B
and Title: Ministry of Housing, Environment and Water
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS					Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	
9208	FUNCTION 18 - ROADS						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB-PROGRAMME 09 - FLOOD DAMAGE						
	Reduction of Fluctuation in Export Earnings FLEX (EU)	40,631.0			36,625.0	4,006.0	Revised requirement <u>Reduction</u> 30 Grants and Contributions 36,625.0
9326	FUNCTION 21 - ENVIRONMENT PROTECTION AND CONSERVATION						
	PROGRAMME 625 - PROTECTION AND CONSERVATION						
	SUB-PROGRAMME 20 - GRANTS FOR NATURAL RESOURCES CONSERVATION						
	Capacity Building for Sustainable Land Management	35,875.0			34,923.0	952.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,250.0 25 Purchases of Other Goods and Services 32,673.0 34,923.0
9327	Climate Change Adaptation and Disaster Risk Reduction	215,675.0			207,685.0	7,990.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,234.0 22 Travel Expenses and Subsistence 155.0 23 Rental of Property, Machinery and Equipment 4,000.0 25 Purchases of Other Goods and Services 189,350.0 31 Purchases of Equipment (Capital Goods) 12,946.0 207,685.0
9338	National Spatial Plan Project (CDB)	40,379.0			36,352.0	4,027.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 172.0 22 Travel Expenses and Subsistence 3,539.0 25 Purchases of Other Goods and Services 31,262.0 31 Purchases of Equipment (Capital Goods) 1,379.0 36,352.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300B
and Title: Ministry of Housing, Environment and Water
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS					Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	
9343	Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	49,103.0			40,754.0	8,349.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,416.0 22 Travel Expenses and Subsistence 835.0 23 Rental of Property, Machinery and Equipment 312.0 24 Public Utility Services 336.0 25 Purchases of Other Goods and Services 26,257.0 31 Purchases of Equipment (Capital Goods) 9,598.0 40,754.0
9344	Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)	27,187.0			27,008.0	179.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,323.0 22 Travel Expenses and Subsistence 172.0 24 Public Utility Services 58.0 25 Purchases of Other Goods and Services 25,455.0 27,008.0
9370	Strengthening the Operational and Financial Sustainability of the National Area System (UNDP)	105,888.0			105,585.0	303.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,333.0 22 Travel Expenses and Subsistence 4,911.0 23 Rental of Property, Machinery and Equipment 688.0 24 Public Utility Services 14.0 25 Purchases of Other Goods and Services 29,323.0 30 Grants and Contributions 67,467.0 31 Purchases of Equipment (Capital Goods) 1,849.0 105,585.0
9391	National Quick Start Programme Trust Fund (QSPTF) Project (Formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	14,190.0			14,190.0	-	Revised requirement <u>Reduction</u> 30 Grants and Contributions 14,190.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6300B
 and Title: Ministry of Housing, Environment and Water
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS					Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	
9188	SUB-PROGRAMME 21 - LAND CONSERVATION Montreal Protocol for the Phasing out of Ozone Depleting Substances	5,867.0			5,515.0	352.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,766.0 22 Travel Expenses and Subsistence 339.0 25 Purchases of Other Goods and Services 410.0 5,515.0
	TOTAL HEAD 6300B	2,664,488.0			1,142,025.0	1,522,463.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400
and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1103	<p>FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>PROGRAMME 325 - SOCIAL WELFARE SERVICES</p> <p>SUB-PROGRAMME 21 - POOR RELIEF SERVICES</p> <p>Board of Supervision</p>			3,621.0		3,621.0	<p>Additional requirement due to the transfer of Activity from Head 1800 - Office of the Prime Minister (Local Government) effective November 1, 2011</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,571.0</p> <p>22 Travel Expenses and Subsistence 1,201.0</p> <p>23 Rental of Property, Machinery and Equipment 7.0</p> <p>24 Public Utility Services 875.0</p> <p>25 Purchases of Other Goods and Services 1,415.0</p> <p>7,069.0</p> <p>Revised requirement due to the transfer of Activity to Head 7200 - Ministry of Local Government and Community Development, effective January 1, 2012</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,721.0</p> <p>22 Travel Expenses and Subsistence 531.0</p> <p>23 Rental of Property, Machinery and Equipment 6.0</p> <p>24 Public Utility Services 425.0</p> <p>25 Purchases of Other Goods and Services 765.0</p> <p>3,448.0</p> <p>Net additional 3,621.0</p>
1122	<p>Homeless (Street People) Programme</p>			2,638.0		2,638.0	<p>Additional requirement due to the transfer of Activity from Head 1800 - Office of the Prime Minister (Local Government) effective November 1, 2011</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 6,596.0</p> <p>Revised requirement due to the transfer of Activity to Head 7200 - Ministry of Local Government and Community Development, effective January 1, 2012</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 3,958.0</p> <p>Net additional 2,638.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400
and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification	
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
0005	FUNCTION 09- HOUSING						All Activities under this FUNCTION were transferred in from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011 AND THEN transferred out to Head 6500 - Ministry of Transport, Works and Housing effective January 1, 2012	
	PROGRAMME 201- HOUSING SCHEMES							
	SUB-PROGRAMME 20- LOW INCOME HOUSING							
	Direction and Administration			15,624.0		15,624.0		Additional requirement (transfer in)
								<u>Additional</u>
								21 Compensation of Employees 33,185.0
								22 Travel Expenses and Subsistence 3,840.0
								25 Purchases of Other Goods and Services 961.0
								37,986.0
								Revised requirement (transfer out)
0508	Management of Housing Schemes			17,195.0		17,195.0	<u>Reduction</u>	
							21 Compensation of Employees 18,895.0	
							22 Travel Expenses and Subsistence 2,082.0	
							25 Purchases of Other Goods and Services 1,385.0	
							22,362.0	
							Net additional 15,624.0	
							Additional requirement (transfer in)	
							<u>Additional</u>	
							21 Compensation of Employees 32,885.0	
							22 Travel Expenses and Subsistence 5,899.0	
						25 Purchases of Other Goods and Services 6,146.0		
						44,930.0		
						Revised requirement (transfer out)		
						<u>Reduction</u>		
						21 Compensation of Employees 18,554.0		
						22 Travel Expenses and Subsistence 2,634.0		
						25 Purchases of Other Goods and Services 6,547.0		
						27,735.0		
						Net additional 17,195.0		

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400

and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0512	PROGRAMME 202- REGULATION OF HOUSING						
	SUB-PROGRAMME 20- RENT ASSESSMENT						
	Grant to Rent Assessment Board			1,760.0		1,760.0	Additional requirement (transfer in)
							(i) Salary 5,480.0
							(ii) Travel 796.0
							(iii) Goods and Services 905.0
							(iv) Equipment 241.0
							<u>Additional</u>
						30	Grants and Contributions 7,422.0
							Revised requirement (transfer out)
							(i) Salary 3,958.0
							(ii) Travel 318.0
							(iii) Goods and Services 905.0
							(iv) Equipment 481.0
							<u>Reduction</u>
						30	Grants and Contributions 5,662.0
							Net additional 1,760.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400
and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	FUNCTION 10 - COMMUNITY AMENITY SERVICES						
	SUB-FUNCTION 01- COMMUNITY DEVELOPMENT						
	PROGRAMME 005- DISASTER MANAGEMENT						
	SUB-PROGRAMME 26- OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT						
	Grant for Direction and Administration			22,494.0		22,494.0	Additional requirement due to transfer of Activity from from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011
							(i) Salary 36,979.0
							(ii) Travel 6,475.0
							(iii) Rental 798.0
							(iv) Utilities 2,781.0
							(v) Goods and Services 5,172.0
							<u>Additional</u>
						30	Grants and Contributions 52,205.0
							Revised requirement due to transfer of Project to Head 7200 - Ministry of Local Government and Community Development effective January 1, 2012
							(i) Salary 20,741.0
							(ii) Travel 3,904.0
							(iii) Rental 470.0
							(iv) Utilities 635.0
							(v) Goods and Services 3,961.0
							<u>Reduction</u>
						30	Grants and Contributions 29,711.0
							Net additional 22,494.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400
and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 475 - FIRE PROTECTION SERVICES SUB-PROGRAMME 20 - JAMAICA FIRE BRIGADE Grant for Direction and Administration			16,758.0		16,758.0	<p>Activities under this PROGRAMME were transferred in from Head 1800 - Office of the Prime Minister (Local Government effective November 1, 2011 AND THEN transferred out to Head 7200 - Ministry of Local Government and Community Development effective January 1, 2012</p> <p>Additional requirement (transfer in)</p> <p>(i) Salary 30,642.0 (ii) Travel 4,388.0 (iii) Rental 2,327.0 (iv) Utilities 1,071.0 (v) Goods and Services 2,292.0 (vi) Equipment 5,870.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 46,590.0</p> <p>Revised requirement (transfer out)</p> <p>(i) Salary 18,396.0 (ii) Travel 2,633.0 (iii) Rental 1,415.0 (iv) Utilities 643.0 (v) Goods and Services 1,375.0 (vi) Equipment 5,370.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 29,832.0</p> <p>Net additional 16,758.0</p>

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Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0887	Grant for Training			38,457.0		38,457.0	<p>Additional requirement (transfer in)</p> <p>(i) Salary 10,902.0</p> <p>(ii) Travel 1,159.0</p> <p>(iii) Rental 10,444.0</p> <p>(iv) Utilities 66.0</p> <p>(v) Goods and Services 34,087.0</p> <p>(vi) Equipment 1,500.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 58,158.0</p> <p>Revised requirement (transfer out)</p> <p>(i) Salary 6,055.0</p> <p>(ii) Travel 1,003.0</p> <p>(iii) Rental 1,256.0</p> <p>(iv) Utilities 52.0</p> <p>(v) Goods and Services 10,535.0</p> <p>(vi) Equipment 800.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 19,701.0</p> <p>Net additional 38,457.0</p>
1703	Grant for Administration of Fire Stations			453,100.0		453,100.0	<p>Additional requirement (transfer in)</p> <p>(i) Salary 981,914.0</p> <p>(ii) Travel 140,761.0</p> <p>(iii) Rental 4,167.0</p> <p>(iv) Utilities 8,040.0</p> <p>(v) Goods and Services 26,000.0</p> <p>(vi) Equipment 152.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 1,161,034.0</p> <p>Revised requirement (transfer out)</p> <p>(i) Salary 594,082.0</p> <p>(ii) Travel 96,748.0</p> <p>(iii) Rental 2,225.0</p> <p>(iv) Utilities 532.0</p> <p>(v) Goods and Services 14,295.0</p> <p>(vi) Equipment 52.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 707,934.0</p> <p>Net additional 453,100.0</p>

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Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1705	Grant for Instruction and Public Education in Fire Prevention			13,691.0		13,691.0	Additional requirement (transfer in) (i) Salary 22,149.0 (ii) Travel 6,795.0 (iii) Rental 821.0 (iv) Utilities 208.0 (v) Goods and Services 1,656.0 <u>Additional</u> 30 Grants and Contributions 31,629.0 Revised requirement (transfer out) (i) Salary 11,889.0 (ii) Travel 4,440.0 (iii) Rental 241.0 (iv) Utilities 126.0 (v) Goods and Services 1,242.0 <u>Reduction</u> 30 Grants and Contributions 17,938.0 Net additional 13,691.0
1708	Grant for Maintenance of Fire Hydrants			657.0		657.0	Additional requirement (transfer in) <u>Additional</u> 30 Grants and Contributions 2,213.0 Revised requirement (transfer out) <u>Reduction</u> 30 Grants and Contributions 1,556.0 Net additional 657.0

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Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY SUB-PROGRAMME 20 - SOLID WASTE MANAGEMENT Grant for Direction and Administration			63,513.0		63,513.0	<p>Additional requirement due to transfer of Activity from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011</p> <p>(i) Salary 157,084.0 (ii) Travel 7,855.0 (iv) Utilities 4,836.0 (v) Goods and Services 10,280.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 180,055.0</p> <p>Revised requirement due to the transfer of Activity to Head 7200 - Ministry of Local Government and Community Development, effective January 1, 2012</p> <p>(i) Salary 103,669.0 (ii) Travel 4,972.0 (iii) Rental 2,461.0 (iv) Utilities 5,440.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 116,542.0</p> <p>Net additional 63,513.0</p>
1712	Grant for Public Cleansing and Garbage Disposal			170,095.0		170,095.0	<p>Additional requirement due to the transfer of Activity from Head 1800 - Office of the Prime Minister (Local Government) effective November 1, 2011</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 278,295.0</p> <p>Revised requirement due to the transfer of Activity to Head 7200 - Ministry of Local Government and Community Development, effective January 1, 2012</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 108,200.0</p> <p>Net additional 170,095.0</p>

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Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-FUNCTION 02 - WATER SUPPLY SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01- GENERAL ADMINISTRATION						
	Direction and Administration			55,723.0		55,723.0	Additional requirement (transfer in)
							(i) Transfer from Head 6300 - Ministry of Housing Environment and Water effective November 1, 2011
							105,838.0
							(ii) Additional requirement for Object 31 as follows:
							- Insurance settlement (Appropriations-In-Aid)
							4,150.0
							- Reallocation from Head 6400A, Project 1715 - Other Water Supply Schemes
							4,600.0
							<u>Additional</u>
							21 Compensation of Employees
							45,146.0
							22 Travel Expenses and Subsistence
							9,351.0
							23 Rental of Property, Machinery and Equipment
							41,780.0
							24 Public Utility Services
							3,378.0
							25 Purchases of Other Goods and Services
							6,183.0
							31 Purchases of Equipment (Capital Goods)
							8,750.0
							114,588.0
							Revised requirement (transfer out)
							(i) Transfer of Housing Fund Staff from Sub-Activity 008 - Financial Management and Accounting Services to Head 6500 - Ministry of Transport, Works and Housing, effective January 1, 2012
							- Salary
							2,906.0
							- Travel
							467.0
							3,373.0
							(ii) Transferred to Head 6700
							55,492.0
							<u>Reduction</u>
							21 Compensation of Employees
							25,798.0
							22 Travel Expenses and Subsistence
							7,034.0
							23 Rental of Property, Machinery and Equipment
							21,737.0
							24 Public Utility Services
							1,689.0
							25 Purchases of Other Goods and Services
							2,607.0
							58,865.0
							Net additional
							55,723.0

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Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1735	PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB-PROGRAMME 03 -TECHNICAL ADMINISTRATION Directorate of Water			-	-		<p>Additional requirement due to the transfer of Activity from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011</p> <p>(1) Transfer from Head 6300 - Ministry of Water and Housing 2,833.0</p> <p>(2) Additional amount for Goods and Services 156.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,514.0</p> <p>22 Travel Expenses and Subsistence 1,313.0</p> <p>25 Purchases of Other Goods and Services 162.0</p> <p>2,989.0</p> <p>Revised requirement due to the transfer of Activity to Head 6700 - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,571.0</p> <p>22 Travel Expenses and Subsistence 1,418.0</p> <p>2,989.0</p> <p>Net additional -</p>

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Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1736	SUB-PROGRAMME 20 - WATER RESOURCES AUTHORITY Grant to Finance Operating Expenses			24,322.0		24,322.0	<p>Additional requirement due to the transfer of Activity from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011</p> <p>(i) Salary 44,814.0 (ii) Travel 10,552.0 (iii) Rental 994.0 (iv) Utilities 1,998.0 (v) Goods and Services 4,250.0 (vi) Grants and Contributions 77.0 (vii) Equipment 586.0</p> <p><u>Additional</u> 30 Grants and Contributions 63,271.0</p> <p>Revised requirement due to the transfer of Activity to Head 6700 - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012</p> <p>(i) Salary 27,881.0 (ii) Travel 7,325.0 (iii) Rental 644.0 (iv) Utilities 1,188.0 (v) Goods and Services 1,518.0 (vi) Grants and Contributions 47.0 (vii) Equipment 346.0</p> <p><u>Reduction</u> 30 Grants and Contributions 38,949.0</p> <p>Net additional 24,322.0</p>

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Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 357- REGULATION OF REAL ESTATE BUSINESS AND PROFESSION						
	SUB-PROGRAMME 20 - REAL ESTATE BOARD						
	Grant for Direction and Administration			7,180.0		7,180.0	Additional requirement due to the transfer of Activity from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011
							<u>Additional</u> 30 Grants and Contributions 17,330.0 Revised requirement due to the transfer of Activity to Head 6700 - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012 <u>Reduction</u> 30 Grants and Contributions 10,150.0 Net additional 7,180.0

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Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 376- LAND USE PLANNING AND DEVELOPMENT						
	SUB-PROGRAMME 20 - NEGRIL/GREEN ISLAND AREA, LOCAL PLANNING AUTHORITY						
	Grants for Direction and Administration			1,897.0		1,897.0	Additional requirement due to the transfer of Activity from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011
							(i) Salary 5,276.0
							(ii) Travel 478.0
							(iii) Utilities 410.0
							(iii) Goods and Services 626.0
							<u>Additional</u>
							30 Grants and Contributions 6,790.0
							Revised requirement due to the transfer of Activity to Head 6700 - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012
							(i) Salary 3,903.0
							(ii) Travel 286.0
							(iii) Utilities 178.0
							(iii) Goods and Services 526.0
							<u>Reduction</u>
							30 Grants and Contributions 4,893.0
							Net additional 1,897.0

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Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	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			2,258.0		2,258.0	<div>Additional requirement due to the transfer of Activity from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>6,636.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>968.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>197.0</div></div><div><div>31</div><div>Purchases of Equipment (Capital Goods)</div><div>85.0</div></div><div><div></div><div></div><div>7,886.0</div></div></div> <div><div>Revised requirement due to the transfer of Activity to Head 6700 - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012</div><div><div>Reduction</div><div><div>21</div><div>Compensation of Employees</div><div>4,808.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>600.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>135.0</div></div><div><div>31</div><div>Purchases of Equipment (Capital Goods)</div><div>85.0</div></div><div><div></div><div></div><div>5,628.0</div></div></div><div><div>Net additional</div><div>2,258.0</div></div></div>

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Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1324	Land Administration and Management			3,739.0		3,739.0	<div>Additional requirement due to the transfer of Activity from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>6,957.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>1,111.0</div></div><div><div>24</div><div>Public Utility Services</div><div>200.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>821.0</div></div><div><div></div><div></div><div>9,089.0</div></div></div> <div><div>Revised requirement due to the transfer of Activity to Head 6700 - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012</div><div><div>Reduction</div><div><div>21</div><div>Compensation of Employees</div><div>3,847.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>713.0</div></div><div><div>24</div><div>Public Utility Services</div><div>25.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>765.0</div></div><div><div></div><div></div><div>5,350.0</div></div></div><div><div>Net additional</div><div>3,739.0</div></div></div>
1325	Spatial Data Management			3,406.0		3,406.0	<div>Additional requirement due to the transfer of Activity from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>6,299.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>1,096.0</div></div><div><div>24</div><div>Public Utility Services</div><div>376.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>1,005.0</div></div><div><div></div><div></div><div>8,776.0</div></div></div> <div><div>Revised requirement due to the transfer of Activity to Head 6700 - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012</div><div><div>Reduction</div><div><div>21</div><div>Compensation of Employees</div><div>3,616.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>588.0</div></div><div><div>24</div><div>Public Utility Services</div><div>311.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>855.0</div></div><div><div></div><div></div><div>5,370.0</div></div></div><div><div>Net additional</div><div>3,406.0</div></div></div>

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Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1338	Squatter Management			514.0		514.0	<div>Additional requirement due to the transfer of Activity from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>2,536.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>372.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>650.0</div></div><div>3,558.0</div></div> <div><div>Revised requirement due to the transfer of Activity to Head 6500 - Ministry of Transport, Works and Housing effective January 1, 2012</div><div><div>Reduction</div><div><div>21</div><div>Compensation of Employees</div><div>1,886.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>343.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>815.0</div></div><div>3,044.0</div></div><div><div>Net additional</div><div>514.0</div></div></div>

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Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification																																				
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure																																						
2103	FUNCTION 20 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						<p>All Activities under this FUNCTION were transferred in from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011 AND transferred out to Head 6700 - Ministry of Water, Land, Environment and Climate Change effective, January 1, 2012</p> <p>Additional requirement (transfer in)</p> <p><u>Additional</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>6,756.0</td></tr><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>1,483.0</td></tr><tr><td>23</td><td>Rental of Property, Machinery and Equipment</td><td>659.0</td></tr><tr><td>24</td><td>Public Utility Services</td><td>770.0</td></tr><tr><td>25</td><td>Purchases of Other Goods and Services</td><td>678.0</td></tr><tr><td colspan="2"></td><td>10,346.0</td></tr></table> <p>Revised requirement due to the transfer of Activity to Head 6700 - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012</p> <p><u>Reduction</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>4,546.0</td></tr><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>915.0</td></tr><tr><td>23</td><td>Rental of Property, Machinery and Equipment</td><td>257.0</td></tr><tr><td>24</td><td>Public Utility Services</td><td>71.0</td></tr><tr><td>25</td><td>Purchases of Other Goods and Services</td><td>359.0</td></tr><tr><td colspan="2"></td><td>6,148.0</td></tr></table> <p>Net additional 4,198.0</p>	21	Compensation of Employees	6,756.0	22	Travel Expenses and Subsistence	1,483.0	23	Rental of Property, Machinery and Equipment	659.0	24	Public Utility Services	770.0	25	Purchases of Other Goods and Services	678.0			10,346.0	21	Compensation of Employees	4,546.0	22	Travel Expenses and Subsistence	915.0	23	Rental of Property, Machinery and Equipment	257.0	24	Public Utility Services	71.0	25	Purchases of Other Goods and Services	359.0			6,148.0
	21	Compensation of Employees	6,756.0																																								
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			6,148.0																																								
	PROGRAMME 600 - METEOROLOGICAL SERVICES																																										
	SUB-PROGRAMME 20-PROVISION OF METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH																																										
Directorate of Meteorology			4,198.0		4,198.0																																						

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Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2106	Weather Services			14,974.0		14,974.0	<div>Additional requirement (transfer in)</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>19,126.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>1,436.0</div></div><div><div>23</div><div>Rental of Property, Machinery and Equipment</div><div>80.0</div></div><div><div>24</div><div>Public Utility Services</div><div>2,402.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>2,082.0</div></div><div><div>31</div><div>Purchases of Equipment (Capital Goods)</div><div>192.0</div></div><div></div><div>25,318.0</div></div> <div>Revised requirement due to the transfer of Activity to Head 6700 - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012</div> <div><div>Reduction</div><div><div>21</div><div>Compensation of Employees</div><div>7,835.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>2.0</div></div><div><div>23</div><div>Rental of Property, Machinery and Equipment</div><div>80.0</div></div><div><div>24</div><div>Public Utility Services</div><div>1,462.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>965.0</div></div><div></div><div>10,344.0</div></div> <div>Net additional</div> <div>14,974.0</div>
2107	Climate Services			7,013.0		7,013.0	<div>Additional requirement (transfer in)</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>13,238.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>1,669.0</div></div><div><div>23</div><div>Rental of Property, Machinery and Equipment</div><div>645.0</div></div><div><div>24</div><div>Public Utility Services</div><div>530.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>380.0</div></div><div></div><div>16,462.0</div></div> <div>Revised requirement due to the transfer of Activity to Head 6700 - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012</div> <div><div>Reduction</div><div><div>21</div><div>Compensation of Employees</div><div>7,728.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>1,065.0</div></div><div><div>24</div><div>Public Utility Services</div><div>345.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>311.0</div></div><div></div><div>9,449.0</div></div> <div>Net additional</div> <div>7,013.0</div>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400
and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2400	FUNCTION 21- ENVIRONMENTAL PROTECTION AND CONSERVATION						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 02- PLANNING AND DEVELOPMENT						
	Environmental Protection and Conversation			3,411.0		3,411.0	Additional requirement due to the transfer of Activity from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011
							<u>Additional</u>
							21 Compensation of Employees 7,185.0
							22 Travel Expenses and Subsistence 1,138.0
							25 Purchases of Other Goods and Services 322.0
							8,645.0
							Revised requirement due to the transfer of Activity to Head 6700 - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012
							<u>Reduction</u>
							21 Compensation of Employees 4,228.0
							22 Travel Expenses and Subsistence 726.0
							25 Purchases of Other Goods and Services 280.0
							5,234.0
							Net additional 3,411.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400
and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2422	Environment Administration			3,006.0		3,006.0	<div>Additional requirement due to the transfer of Activity from Head 6300 - Ministry of Housing, Environment and Water effective November 1, 2011</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>4,571.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>452.0</div></div><div><div>24</div><div>Public Utility Services</div><div>2,773.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>2,482.0</div></div><div><div>31</div><div>Purchases of Equipment (Capital Goods)</div><div>260.0</div></div><div><div></div><div></div><div>10,538.0</div></div></div> <div>Revised requirement due to the transfer of Activity to Head 6700 - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012</div> <div><div>Reduction</div><div><div>21</div><div>Compensation of Employees</div><div>4,368.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>344.0</div></div><div><div>24</div><div>Public Utility Services</div><div>1,533.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>1,287.0</div></div><div><div></div><div></div><div>7,532.0</div></div></div> <div><div>Net additional</div><div>3,006.0</div></div>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400
and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification	
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
0001	FUNCTION 25 - LOCAL GOVERNMENT ADMINISTRATION						All Activities under this FUNCTION were transferred in from Head 1800 - Office of the Prime Minister (Local Government effective November 1, 2011 AND THEN transferred out to Head 7200 - Ministry of Local Government and Community Development effective January 1, 2012	
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION							
	Direction and Management			30,587.0		30,587.0		Additional requirement (transfer in)
								<u>Additional</u>
								21 Compensation of Employees 30,552.0
								22 Travel Expenses and Subsistence 9,798.0
								23 Rental of Property, Machinery and Equipment 700.0
								24 Public Utility Services 6,362.0
								25 Purchases of Other Goods and Services 22,638.0
0002							31 Purchases of Equipment (Capital Goods) 1,100.0	
							71,150.0	
							Revised requirement (transfer out)	
							<u>Reduction</u>	
							21 Compensation of Employees 17,435.00	
							22 Travel Expenses and Subsistence 7,166.00	
							23 Rental of Property, Machinery and Equipment 700.00	
							24 Public Utility Services 2,812.00	
							25 Purchases of Other Goods and Services 12,450.00	
							40,563.00	
	Financial Management and Accounting Services			8,000.0		8,000.0	Additional requirement (transfer in)	
							<u>Additional</u>	
							21 Compensation of Employees 26,168.0	
							22 Travel Expenses and Subsistence 2,457.0	
							28,625.0	
							Revised requirement (transfer out)	
							<u>Reduction</u>	
							21 Compensation of Employees 19,668.0	
							22 Travel Expenses and Subsistence 957.0	
							20,625.0	
							Net additional 8,000.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400
and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services			17,141.0		17,141.0	<p>Additional requirement (transfer in)</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 28,165.0</p> <p>22 Travel Expenses and Subsistence 3,236.0</p> <p>25 Purchases of Other Goods and Services 6,323.0</p> <p>31 Purchases of Equipment (Capital Goods) 468.0</p> <hr/> <p>38,192.0</p> <p>Revised requirement (transfer out)</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 16,849.0</p> <p>22 Travel Expenses and Subsistence 1,067.0</p> <p>25 Purchases of Other Goods and Services 2,923.0</p> <p>31 Purchases of Equipment (Capital Goods) 212.0</p> <hr/> <p>21,051.0</p> <p>Net additional 17,141.0</p>
0279	Administration of Internal Audit			4,442.0		4,442.0	<p>Additional requirement (transfer in)</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,439.0</p> <p>22 Travel Expenses and Subsistence 2,930.0</p> <hr/> <p>10,369.0</p> <p>Revised requirement (transfer out)</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 4,362.0</p> <p>22 Travel Expenses and Subsistence 1,565.0</p> <hr/> <p>5,927.0</p> <p>Net additional 4,442.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400
and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1925	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB-PROGRAMME 21 - TOWN AND COUNTRY PLANNING						
	Development and Maintenance of National Heroes Park			-		-	Additional requirement (transfer in)
							<u>Additional</u> 25 Purchases of Other Goods and Services 1,000.0 Revised requirement (transfer out) <u>Reduction</u> 25 Purchases of Other Goods and Services 1,000.0 Net additional -
0163	PROGRAMME 525 - GENERAL ASSISTANCE GRANTS						
	SUB-PROGRAMME 20 - GRANTS TO LOCAL GOVERNMENT OUT OF REVENUE COLLECTIONS						
	Grant for Direction and Administration			157,920.0		157,920.0	Additional requirement (transfer in)
							(i) Salary 335,305.0
							(ii) Travel 59,654.0
							(iii) Goods and Services 6,667.0
							<u>Additional</u>
							30 Grants and Contributions 401,626.0
							Revised requirement (transfer out)
							(i) Salary 197,652.0
							(ii) Travel 41,054.0
							(iii) Goods and Services 5,000.0
							<u>Reduction</u>
							30 Grants and Contributions 243,706.0
							Net additional 157,920.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400
and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1718	Grant for Retirement Benefits			86,002.0		86,002.0	Additional requirement for Retirement Benefits (transfer in) <u>Additional</u> 30 Grants and Contributions 198,548.0 Revised requirement (transfer out) <u>Reduction</u> 30 Grants and Contributions 112,546.0 Net additional 86,002.0
1900	Grant for Street Lighting			500,000.0		500,000.0	Additional requirement for Public Utility Services <u>Additional</u> 30 Grants and Contributions 500,000.0
1920	Grant for Public Water Supply			20,000.0		20,000.0	Additional requirement for Public Utility Services (transfer in) <u>Additional</u> 30 Grants and Contributions 50,000.0 Revised requirement (transfer out) <u>Reduction</u> 30 Grants and Contributions 30,000.0 Net additional 20,000.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400

and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1903	PROGRAMME 526 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-PROGRAMME 20 - GRANTS TO PARISH COUNCILS FOR POOR RELIEF SERVICES						
	Grant for Infirmaries			71,348.0		71,348.0	Additional requirement (transfer in)
							(i) Salary 93,204.0
							(ii) Travel 1,581.0
							(iii) Utilities 12,903.0
							(iv) Goods and Services 45,909.0
							<u>Additional</u>
							30 Grants and Contributions 153,597.0
							Revised requirement (transfer out)
							(i) Salary 46,945.0
							(iii) Utilities 7,902.0
							(iv) Goods and Services 27,402.0
							<u>Reduction</u>
							30 Grants and Contributions 82,249.0
							Net additional 71,348.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400
and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 527 -WATER SUPPLY SERVICES						
	SUB-PROGRAMME 20 - GRANT TO LOCAL GOVERNMENT FOR MAINTENANCE OF MINOR WATER SUPPLY						
	Grant for Direction and Administration			16,946.0		16,946.0	Additional requirement (transfer in)
							(i) Salary 26,575.0
							(ii) Travel 3,011.0
							(iii) Utilities 1,634.0
							(iv) Goods and Services 2,125.0
							<u>Additional</u>
							30 Grants and Contributions 33,345.0
							Revised requirement (transfer out)
1905	Grant for Maintenance Works			581.0		581.0	(i) Salary 13,635.0
							(ii) Travel 1,844.0
							(iv) Goods and Services 920.0
							<u>Reduction</u>
							30 Grants and Contributions 16,399.0
							Net additional 16,946.0
							Additional requirement for Purchases of Other Goods and Services (transfer in)
							<u>Additional</u>
							30 Grants and Contributions 3,586.0
							Revised requirement (transfer out)
							<u>Reduction</u>
							30 Grants and Contributions 3,005.0
							Net additional 581.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400
and Title: Ministry of Housing, Environment, Water and Local Government

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1923	PROGRAMME 727 - MUNICIPALITY DEVELOPMENT						
	SUB-PROGRAMME 20 - PORTMORE MUNICIPALITY AUTHORITY						
	Grant to Portmore Municipal Administration			12,632.0		12,632.0	Additional requirement (transfer in)
							(i) Salary 21,019.0 (ii) Travel 4,057.0 (iii) Rental 1,250.0 (iii) Utilities 4,125.0 (iv) Goods and Services 333.0
							<u>Additional</u> 30 Grants and Contributions 30,784.0
							Revised requirement (transfer out)
							(i) Salary 12,291.0 (ii) Travel 2,403.0 (iii) Rental 750.0 (iii) Utilities 2,475.0 (iv) Goods and Services 233.0
							<u>Reduction</u> 30 Grants and Contributions 18,152.0
							Net additional 12,632.0
	GROSS TOTAL			1,876,843.0	-	1,876,843.0	
	LESS APPROPRIATIONS-IN-AID			4,150.0		4,150.0	
	NET TOTAL HEAD 6400			1,872,693.0	-	1,872,693.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400A
and Title: Ministry of Housing, Environment, Water and Local Government (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0515	FUNCTION 09 - HOUSING						All Projects under this FUNCTION have been transferred from Head 6300A - Ministry of Housing, Environment, and Water (Capital) effective November 1, 2011
	PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES						
0515	SUB-PROGRAMME 11- ASSISTANCE TO PUBLIC SECTOR BODIES						
	Contribution to Housing Fund for Capital Development			65,000.0		65,000.0	Additional requirement transferred from Head 6400B - Project 9184 - Kingston Metropolitan Area (KMA) Water Supply Project (JICA), increased expenditure
0527							<u>Additional</u>
	Housing Agency of Jamaica			19,656.0		19,656.0	30 Grants and Contributions 65,000.0
0527							Additional requirement due to the transfer of Project from Head 6300A - Ministry of Housing, Environment, and Water (Capital) effective November 1, 2011
							<u>Additional</u>
0527							32 Land and Structures 34,947.0
							Revised requirement due to the transfer of Project to Head 6500A - Ministry of Transport, Works and Housing effective January 1, 2012
0527							<u>Reduction</u>
							32 Land and Structures 15,291.0
0527							Net additional
							19,656.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400A
and Title: Ministry of Housing, Environment, Water and Local Government (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1116	<p>FUNCTION 10 - COMMUNITY AMENITY SERVICES</p> <p>SUB-FUNCTION 01- COMMUNITY DEVELOPMENT</p> <p>PROGRAMME 005 - DISASTER MANAGEMENT</p> <p>SUB-PROGRAMME 22 - DISASTER PREPAREDNESS</p> <p>Purchase of Equipment</p>			-		-	<p>Additional requirement due to transfer of Project from Head 6300A - Ministry of Housing, Environment and Water (Capital) effective November 1, 2011</p> <p><u>Additional</u></p> <p>31 Purchases of Equipment (Capital Goods) 9,146.0</p> <p>Revised requirement due to transfer of Project to Head 7200A - Ministry of Local Government and Community Development (Capital) effective January 1, 2012</p> <p><u>Reduction</u></p> <p>31 Purchases of Equipment (Capital Goods) 9,146.0</p> <p>Net additional -</p>
1773	<p>National Disaster Fund</p>			-		-	<p>Additional requirement due to transfer of Project from Head 6300A - Ministry of Housing, Environment and Water (Capital) effective November 1, 2011</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 45,000.0</p> <p>Revised requirement due to transfer of Project to Head 7200A - Ministry of Local Government and Community Development (Capital) effective January 1, 2012</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 45,000.0</p> <p>Net additional -</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400A
and Title: Ministry of Housing, Environment, Water and Local Government (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1721	PROGRAMME 475 - FIRE PROTECTION SERVICES SUB-PROGRAMME 20 - JAMAICA FIRE BRIGADE Grant for Rehabilitation of Fire Vehicles			3,478.0		3,478.0	<p>Activities under this PROGRAMME have been transferred from Head 1800A - Office of the Prime Minister (Local Government effective November 1, 2011 AND THEN transferred to Head 7200A - Ministry of Local Government and Community Development effective January 1, 2012</p> <p>Additional requirement (transfer in)</p> <p><u>Additional</u> 30 Grants and Contributions 26,524.0</p> <p>Revised requirement (transfer out)</p> <p><u>Reduction</u> 30 Grants and Contributions 23,046.0</p> <p>Net additional 3,478.0</p>
1722	Grant for Acquisition of Fire Fighting Equipment			11,268.0		11,268.0	<p>Additional requirement (transfer in)</p> <p><u>Additional</u> 30 Grants and Contributions 63,000.0</p> <p>Revised requirement (transfer out)</p> <p><u>Reduction</u> 30 Grants and Contributions 51,732.0</p> <p>Net additional 11,268.0</p>
1723	Grant for Repair to Fire Stations			3,500.0		3,500.0	<p>Additional requirement (transfer in)</p> <p><u>Additional</u> 30 Grants and Contributions 6,992.0</p> <p>Revised requirement (transfer out)</p> <p><u>Reduction</u> 30 Grants and Contributions 3,492.0</p> <p>Net additional 3,500.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400A
and Title: Ministry of Housing, Environment, Water and Local Government (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1724	Grant for Rehabilitation of Fire Hydrants			-		-	Additional requirement (transfer in) <u>Additional</u> 30 Grants and Contributions 4,564.0 Revised requirement (transfer out) <u>Reduction</u> 30 Grants and Contributions 4,564.0 Net additional -
1774	Grant for Acquisition of Fire Vehicles			-		-	Additional requirement (transfer in) <u>Additional</u> 30 Grants and Contributions 96,000.0 Revised requirement (transfer out) <u>Reduction</u> 30 Grants and Contributions 96,000.0 Net additional -
0498	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY SUB-PROGRAMME 21 - CONSTRUCTION Improvement Works to Landfill, Bridges and Roads - Riverton City Dump			-		-	Additional requirement due to transfer of Project from Head 6300A - Ministry of Housing, Environment and Water (Capital) effective November 1, 2011 <u>Additional</u> 32 Land and Structures 7,000.0 Revised requirement due to transfer of Project to Head 7200A - Ministry of Local Government and Community Development (Capital) effective January 1, 2012 <u>Reduction</u> 32 Land and Structures 7,000.0 Net additional -

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400A
and Title: Ministry of Housing, Environment, Water and Local Government (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0623	SUB-FUNCTION 02 - WATER SUPPLY SERVICES						
	PROGRAMME 479 - SURVEYS AND INVESTIGATIONS						
0623	SUB-PROGRAMME 20 - WATER RESOURCES AUTHORITY						
	Surveys and Investigations			2,407.0		2,407.0	Additional requirement due to the transfer of Project from Head 6300A - Ministry of Housing, Environment and Water (Capital) effective November 1, 2011. <u>Additional (AIA)</u> 30 Grants and Contributions 11,400.0 Revised requirement due to the transfer of Project to Head 6700A - Ministry of Water, Land, Environment and Climate Change (Capital) effective January 1, 2012 <u>Reduction (AIA)</u> 30 Grants and Contributions 8,993.0 Net additional 2,407.0
1770	PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME						
	SUB-PROGRAMME 20 - GRANTS TO NATIONAL WATER COMMISSION						
	Rapid Response Water Project			3,000.0		3,000.0	Additional requirement due to the transfer of Project from Head 6300A - Ministry of Housing, Environment and Water (Capital) effective November 1, 2011 <u>Additional</u> 30 Grants and Contributions 12,039.0 Revised requirement due to the following: (i) Transfer to Head 6700A - Ministry of Water, Land, Environment and Climate Change (Capital) effective January 1, 2012 2,500.0 (ii) Expenditure containment 6,539.0 <u>Reduction</u> 30 Grants and Contributions 9,039.0 Net additional 3,000.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400A
and Title: Ministry of Housing, Environment, Water and Local Government (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1715	SUB-PROGRAMME 23 - GRANT TO RURAL WATER SUPPLY COMPANY LIMITED Other Water Supply Schemes			93,434.0		93,434.0	<p>Additional requirement due to the transfer of Project from Head 6300A - Ministry of Housing, Environment and Water (Capital) effective November 1, 2011 as follows:</p> <p>(i) From Consolidated Fund 133,880.0 (ii) From Appropriations-In-Aid 10,108.0</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 143,988.0</p> <p>Revised requirement due to the following:</p> <p>(i) Transfer to Recurrent Activity 0005 - Direction and Administration 4,600.0 (ii) Expenditure containment due to delayed implementation of sub-projects 4,304.0 (iii) Transfer to Head 6700A 41,650.0</p> <hr/> <p>50,554.0</p> <p>(i) From Consolidated Fund 42,104.0 (ii) From Appropriations-In-Aid 8,450.0</p> <hr/> <p>50,554.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 50,554.0</p> <p>Net additional 93,434.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400A
and Title: Ministry of Housing, Environment, Water and Local Government (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2022	FUNCTION 14 - AGRICULTURE						
	PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM						
	SUB-PROGRAMME 20 - LAND ADMINISTRATION						
	Land Administration and Management Programme			28,328.0		28,328.0	Additional requirement due to the transfer of Project from Head 6300A - Ministry of Housing, Environment and Water (Capital) effective November 1, 2011
							(i) From Consolidated Fund 35,080.0
							(ii) From Appropriations-In-Aid 126,733.0
							<u>Additional</u>
							21 Compensation of Employees 83,466.0
							22 Travel Expenses and Subsistence 35,769.0
							23 Rental of Property, Machinery and Equipment 930.0
							24 Public Utility Services 7,000.0
							25 Purchases of Other Goods and Services 24,648.0
							31 Purchases of Equipment (Capital Goods) 10,000.0
							161,813.0
							Revised requirement due to the transfer of Project to Head 6700A - Ministry of Water, Land, Environment and Climate Change (Capital) effective January 1, 2012
							(i) From Consolidated Fund 19,372.0
							(ii) From Appropriations-In-Aid 114,113.0
							<u>Reduction</u>
							21 Compensation of Employees 61,758.0
							22 Travel Expenses and Subsistence 35,109.0
							23 Rental of Property, Machinery and Equipment 930.0
							24 Public Utility Services 7,000.0
							25 Purchases of Other Goods and Services 21,648.0
							31 Purchases of Equipment (Capital Goods) 7,040.0
							133,485.0
							Net additional 28,328.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400A
and Title: Ministry of Housing, Environment, Water and Local Government (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2017	PROGRAMME 113 - TECHNICAL DIRECTORATE SUB-PROGRAMME 24 - FORESTRY AND WILDLIFE Forest Development and Management			-		-	Additional requirement due to the transfer of Project from Head 6300A - Ministry of Housing, Environment and Water (Capital) effective November 1, 2011 <u>Additional</u> 32 Land and Structures 5,950.0 Revised requirement due to expenditure containment <u>Reduction</u> 32 Land and Structures 5,950.0 Net additional -
0600	FUNCTION 18 - ROADS PROGRAMME 005 - DISASTER MANAGEMENT SUB-PROGRAMME 09 - FLOOD DAMAGE Emergency Repairs to Roads			3,978.0		3,978.0	Additional requirement due to the transfer of Project from Head 1800A - Office of the Prime Minister (Local Government), effective November 1, 2011 <u>Additional</u> 30 Grants and Contributions 3,978.0
0651	Drain Cleaning			46,022.0		46,022.0	Additional requirement due to the transfer of Project from Head 1800A - Office of the Prime Minister (Local Government) effective November 1, 2011 <u>Additional</u> 30 Grants and Contributions 100,000.0 Revised requirement due to the following: (i) Transferred to Project - 0600 Emergency Repairs to Roads 3,978.0 (ii) Transferred to Head 7200A - Ministry of Local Government and Community Development effective January 1, 2012 50,000.0 <u>Reduction</u> 30 Grants and Contributions 53,978.0 Net additional 46,022.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400A
and Title: Ministry of Housing, Environment, Water and Local Government (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1319	FUNCTION 19- PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 376- LAND USE PLANNING AND DEVELOPMENT						
	SUB-PROGRAMME 21- TOWN AND COUNTRY PLANNING						
	Upgrading of National Physical Plan			-		-	Additional requirement due to the transfer of Project from Head 6300A - Ministry of Housing, Environment and Water (Capital) effective November 1, 2011
							<u>Additional</u>
							22 Travel Expenses and Subsistence 750.0
							30 Grants and Contributions 2,000.0
							<hr/> 2,750.0
							Revised requirement due to expenditure containment
							(i) Transferred to Head 6700A 1,000.0
							(ii) Expenditure Containment 1,750.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 750.0
							30 Grants and Contributions 2,000.0
							<hr/> 2,750.0
							Net additional -

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400A
and Title: Ministry of Housing, Environment, Water and Local Government (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1334	SUB-PROGRAMME 22- PLANNING AND POLICY DEVELOPMENT Development Planning Project			1,500.0		1,500.0	<div>Additional requirement due to the transfer of Project from Head 6300A - Ministry of Housing, Environment and Water (Capital) effective November 1, 2011</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>5,187.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>183.0</div></div><div><div>23</div><div>Rental of Property, Machinery and Equipment</div><div>700.0</div></div><div><div></div><div></div><div>6,070.0</div></div></div> <div>Revised requirement due to the following:</div> <div><div>(i) Expenditure containment from all objects</div><div>3,070.0</div><div>(ii) Transferred to Head 6700A</div><div>1,500.0</div><div><div></div><div></div><div>4,570.0</div></div></div> <div><div>Reduction</div><div><div>21</div><div>Compensation of Employees</div><div>4,187.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>100.0</div></div><div><div>23</div><div>Rental of Property, Machinery and Equipment</div><div>283.0</div></div><div><div></div><div></div><div>4,570.0</div></div></div> <div><div>Net additional</div><div>1,500.0</div></div>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400A
and Title: Ministry of Housing, Environment, Water and Local Government (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1924	FUNCTION 25 - LOCAL GOVERNMENT ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Local Government Reform			8,445.0		8,445.0	Additional requirement due to the transfer of Project from Head 1800A - Office of the Prime Minister (Local Government), effective November 1, 2011
							<u>Additional</u>
							21 Compensation of Employees 13,194.0
							22 Travel Expenses and Subsistence 1,735.0
							24 Public Utility Services 86.0
							25 Purchases of Other Goods and Services 4,885.0
							19,900.0
							Revised requirement due to the transfer of Project to Head 7200A - Ministry of Local Government and Community Development, effective January 1, 2012
							<u>Reduction</u>
							21 Compensation of Employees 8,343.0
							22 Travel Expenses and Subsistence 817.0
							24 Public Utility Services 61.0
							25 Purchases of Other Goods and Services 2,234.0
							11,455.0
							Net additional 8,445.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400A
and Title: Ministry of Housing, Environment, Water and Local Government (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1918	PROGRAMME 526 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-PROGRAMME 20 - GRANTS TO PARISH COUNCILS FOR POOR RELIEF SERVICES						
	Grant for Upgrading Infirmaries			2,000.0		2,000.0	Additional requirement due to the transfer of Project from Head 1800A - Office of the Prime Minister (Local Government), effective November 1, 2011
							<u>Additional</u>
							30 Grants and Contributions 20,000.0
							Revised requirement due to the transfer of Project to Head 7200A - Ministry of Local Government and Community Development, effective January 1, 2012
							<u>Reduction</u>
							30 Grants and Contributions 18,000.0
							Net additional 2,000.0
1915	PROGRAMME 527 - WATER SUPPLY SERVICES						
	SUB-PROGRAMME 20 - GRANTS TO LOCAL GOVERNMENT FOR MAINTENANCE OF MINOR WATER SUPPLY						
	Grant for Transportation of Water			4,000.0		4,000.0	Additional requirement due to the transfer of Project from Head 1800A - Office of the Prime Minister (Local Government), effective November 1, 2011
							<u>Additional</u>
							30 Grants and Contributions 4,000.0
	TOTAL HEAD 6400A			296,016.0		296,016.0	
	LESS APPROPRIATIONS-IN-AID			16,685.0		16,685.0	
	NET TOTAL HEAD 6400A			279,331.0	-	279,331.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400B
 and Title: Ministry of Housing, Environment, Water and Local Government
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9356	FUNCTION 09 - HOUSING PROGRAMME 201 - HOUSING SCHEMES SUB-PROGRAMME 21- CONSTRUCTION OF HOUSES AND RELATED INFRASTRUCTURE Jamaica Economical Housing Project (GOJ/China EXIM Bank)			-		-	<p>All the Projects under this Head have been transferred from Head 6300B - Ministry of Housing, Environment, Water effective November 1, 2011</p> <p>Additional requirement as follows:</p> <p>(i) Transferred from Head 6300B 48,760.0 (ii) Reallocated from Project 9184 - To facilitate the commencement of works 270,000.0</p> <p><u>Additional</u> 30 Grants and Contributions 318,760.0</p> <p>Revised requirement due to the transfer of Project to Head 6500B - Ministry of Transport, Works and Housing, effective January 1, 2012.</p> <p><u>Reduction</u> 30 Grants and Contributions 318,760.0</p> <p>Net additional -</p>
	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB-FUNCTION 0 1- COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB-PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT Natural Hazard Management in Urban Coastal Areas			-		-	<p>Additional requirement</p> <p><u>Additional</u> 30 Grants and Contributions 22,519.0</p> <p>Revised requirement as follows:</p> <p>(i) Transferred Head 1500B - Office of the Prime Minister to cover expenditure for April and May 8,882.0 (ii) Transfer to Head 7200B 13,637.0</p> <p><u>Reduction</u> 30 Grants and Contributions 22,519.0</p> <p>Net additional -</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400B
and Title: Ministry of Housing, Environment, Water and Local Government
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9308	Protecting Children in Emergencies by Strengthening the Capacity of Schools and their Surrounding Communities to respond to Disasters (Phase II)			-		-	<p>Additional requirement</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 4,834.0</p> <p>Revised requirement resulting from the transfer of funds to cover April and May Expenditure under Head 1500B - Office of the Prime Minister.</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 4,834.0</p> <p>Net additional -</p>
9312	Building Disaster Resilient Communities					-	<p>Additional requirement</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 39,532.0</p> <p>Revised requirement as follows:</p> <p>(i) Transferred Head 1500B - Office of the Prime Minister to cover expenditure for April and May 10,868.0</p> <p>(ii) Transferred of Project to Head 7200B - Ministry of Local Government and Community Development effective January 1, 2012. 28,664.0</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 39,532.0</p>
9322	Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)			-		-	<p>Additional requirement</p> <p><u>Additional</u></p> <p>30 Grants and Contributions 76,605.0</p> <p>Revised requirement due to the transfer of Project to Head 7200B - Ministry of Local Government and Community Development, effective January 1, 2012</p> <p><u>Reduction</u></p> <p>30 Grants and Contributions 76,605.0</p> <p>Net additional -</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400B
and Title: Ministry of Housing, Environment, Water and Local Government
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9392	Emergency Relief - Tropical Storm Nicole			-		-	Additional requirement <u>Additional</u> 30 Grants and Contributions 6,666.0 Revised requirement due to the transfer of Project to Head 7200B - Ministry of Local Government and Community Development, effective January 1, 2012 <u>Reduction</u> 30 Grants and Contributions 6,666.0 Net additional -
	SUB-FUNCTION 02 - WATER SUPPLY SERVICES						
	PROGRAMME 479 - SURVEYS AND INVESTIGATIONS						
	SUB-PROGRAMME 20 - WATER RESOURCES AUTHORITY						
9250	Carib-HYCOS Project (EU)			-		-	Additional requirement <u>Additional</u> 30 Grants and Contributions 5,472.0 Revised requirement due to the transfer of Project to Head 6700B - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012 <u>Reduction</u> 30 Grants and Contributions 5,472.0 Net additional -

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400B
and Title: Ministry of Housing, Environment, Water and Local Government
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9261	PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME						
	SUB-PROGRAMME 20 - GRANTS TO NATIONAL WATER COMMISSION						
	Rural Water Supply Project (IDB)			-		-	Additional requirement
						30	<u>Additional</u> Grants and Contributions 11,000.0
							Revised requirement due to the transfer of Project to Head 6700B - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012
						30	<u>Reduction</u> Grants and Contributions 11,000.0
							Net additional -
9371	SUB-PROGRAMME 24 - GRANT FOR RURAL MASTER PLAN						
	Water Sector Policy and Rural Master Plan			-		-	Additional requirement
						30	<u>Additional</u> Grants and Contributions 50,000.0
							Revised requirement as follows:
							(i) Transferred to Head 6700B 27,000.0
							(ii) Savings due to project implementation delays 23,000.0
						30	<u>Reduction</u> Grants and Contributions 50,000.0
							Net additional -

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400B
and Title: Ministry of Housing, Environment, Water and Local Government
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9184	PROGRAMME 481 - URBAN WATER SUPPLY PROGRAMME						
	SUB-PROGRAMME 20 - GRANTS TO NATIONAL WATER COMMISSION						
	Kingston Metropolitan Area (KMA) Water Supply Project (JICA)			-		-	Additional requirement
							<u>Additional</u> 30 Grants and Contributions 368,000.0 Revised requirement as follows: (i) Transferred to Head 6400A 65,000.0 (ii) Transferred to Project 9356 (above) 270,000.0 (iii) Transferred to Head 6700B 33,000.0 <u>Reduction</u> 30 Grants and Contributions 368,000.0 Net additional -
9208	FUNCTION 18 - ROADS						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB-PROGRAMME 09 - FLOOD DAMAGE						
	Reduction of Fluctuation in Export Earnings FLEX (EU)			-		-	Additional requirement
							<u>Additional</u> 30 Grants and Contributions 36,625.0 Revised requirement due to the transfer of Project to Head 7200B - Ministry of Local Government and Community Development, effective January 1, 2012 <u>Reduction</u> 30 Grants and Contributions 36,625.0 Net additional -

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400B
and Title: Ministry of Housing, Environment, Water and Local Government
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9326	FUNCTION 21 - ENVIRONMENT PROTECTION AND CONSERVATION						
	PROGRAMME 625 - PROTECTION AND CONSERVATION						
	SUB-PROGRAMME 20 - GRANTS FOR NATURAL RESOURCES CONSERVATION						
	Capacity Building for Sustainable Land Management			-		-	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,250.0
							25 Purchases of Other Goods and Services 32,673.0
							34,923.0
							Revised requirement as follows:
							(i) Transferred to Head 6700B 17,875.0
							(ii) Savings due to project implementation delays 17,048.0
							<u>Reduction</u>
							21 Compensation of Employees 2,250.0
							25 Purchases of Other Goods and Services 32,673.0
							34,923.0
							Net additional -

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400B
and Title: Ministry of Housing, Environment, Water and Local Government
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9327	Climate Change Adaptation and Disaster Risk Reduction			-		-	<div>Additional requirement</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>1,234.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>155.0</div></div><div><div>23</div><div>Rental of Property, Machinery and Equipment</div><div>4,000.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>189,350.0</div></div><div><div>31</div><div>Purchases of Equipment (Capital Goods)</div><div>12,946.0</div></div><div><div></div><div></div><div>207,685.0</div></div></div> <div>Revised requirement as follows:</div> <div><div>(i) Savings due to Implementation delays</div><div><div>- Salary</div><div>1,234.0</div></div><div><div>- Travel</div><div>155.0</div></div><div><div>- Rental</div><div>1,757.0</div></div><div><div>- Goods and Services</div><div>83,187.0</div></div><div><div>- Equipment</div><div>5,688.0</div></div><div><div></div><div></div><div>92,021.0</div></div></div> <div><div>(ii) Transferred to Head 6700B</div><div><div>- Rental</div><div>2,243.0</div></div><div><div>- Goods and Services</div><div>106,163.0</div></div><div><div>- Equipment</div><div>7,258.0</div></div><div><div></div><div></div><div>115,664.0</div></div></div> <div><div>Reduction</div><div><div>21</div><div>Compensation of Employees</div><div>1,234.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>155.0</div></div><div><div>23</div><div>Rental of Property, Machinery and Equipment</div><div>4,000.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>189,350.0</div></div><div><div>31</div><div>Purchases of Equipment (Capital Goods)</div><div>12,946.0</div></div><div><div></div><div></div><div>207,685.0</div></div></div> <div><div>Net additional</div><div></div><div>-</div></div>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400B
and Title: Ministry of Housing, Environment, Water and Local Government
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9338	National Spatial Plan Project (CDB)			-		-	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 172.0</p> <p>22 Travel Expenses and Subsistence 3,539.0</p> <p>25 Purchases of Other Goods and Services 31,262.0</p> <p>31 Purchases of Equipment (Capital Goods) 1,379.0</p> <hr/> <p>36,352.0</p> <p>Revised requirement as follows:</p> <p>(i) Expenditure containment 190.0</p> <p>(ii) Transferred to Head 6700B 36,162.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,144.0</p> <p>22 Travel Expenses and Subsistence 1,567.0</p> <p>25 Purchases of Other Goods and Services 31,262.0</p> <p>31 Purchases of Equipment (Capital Goods) 1,379.0</p> <hr/> <p>36,352.0</p> <p>Net additional -</p>
9343	Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)			-		-	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,416.0</p> <p>22 Travel Expenses and Subsistence 835.0</p> <p>23 Rental of Property, Machinery and Equipment 312.0</p> <p>24 Public Utility Services 336.0</p> <p>25 Purchases of Other Goods and Services 26,257.0</p> <p>31 Purchases of Equipment (Capital Goods) 9,598.0</p> <hr/> <p>40,754.0</p> <p>Revised requirement due to the transfer of Project to Head 6700B - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,416.0</p> <p>22 Travel Expenses and Subsistence 835.0</p> <p>23 Rental of Property, Machinery and Equipment 312.0</p> <p>24 Public Utility Services 336.0</p> <p>25 Purchases of Other Goods and Services 26,257.0</p> <p>31 Purchases of Equipment (Capital Goods) 9,598.0</p> <hr/> <p>40,754.0</p> <p>Net additional -</p>

Head No. 6400B
and Title: Ministry of Housing, Environment, Water and Local Government
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9344	Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)			-		-	<div>Additional requirement</div> <div><div>Additional</div><div><div>21</div><div>Compensation of Employees</div><div>1,323.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>172.0</div></div><div><div>24</div><div>Public Utility Services</div><div>58.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>25,455.0</div></div><div>27,008.0</div></div> <div>Revised requirement due to the transfer of Project to Head 6700B - Ministry of Water, Land, Environment and Climate Change (Capital - Multilaterl/Bilateral) effective January 1, 2012</div> <div><div>Reduction</div><div><div>21</div><div>Compensation of Employees</div><div>1,323.0</div></div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>172.0</div></div><div><div>24</div><div>Public Utility Services</div><div>58.0</div></div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>25,455.0</div></div><div>27,008.0</div></div> <div>Net additional</div> <div>-</div>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400B
 and Title: Ministry of Housing, Environment, Water and Local Government
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9370	Strengthening the Operational and Financial Sustainability of the National Area System (UNDP)			-		-	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,333.0</p> <p>22 Travel Expenses and Subsistence 4,911.0</p> <p>23 Rental of Property, Machinery and Equipment 688.0</p> <p>24 Public Utility Services 14.0</p> <p>25 Purchases of Other Goods and Services 29,323.0</p> <p>30 Grants and Contributions 67,467.0</p> <p>31 Purchases of Equipment (Capital Goods) 1,849.0</p> <hr/> <p>105,585.0</p> <p>(i) Savings due to Implementation delays</p> <p>- Salary 1,333.0</p> <p>- Travel 4,642.0</p> <p>- Rental 628.0</p> <p>- Utilities 14.0</p> <p>- Goods and Services 24,272.0</p> <p>- Grants and Contributions 61,580.0</p> <p>- Equipment 1,688.0</p> <hr/> <p>94,157.0</p> <p>(ii) Transferred to Head 6700B</p> <p>- Salary -</p> <p>- Travel 269.0</p> <p>- Rental 60.0</p> <p>- Utilities -</p> <p>- Goods and Services 5,051.0</p> <p>- Grants and Contributions 5,887.0</p> <p>- Equipment 161.0</p> <hr/> <p>11,428.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,333.0</p> <p>22 Travel Expenses and Subsistence 4,911.0</p> <p>23 Rental of Property, Machinery and Equipment 688.0</p> <p>24 Public Utility Services 14.0</p> <p>25 Purchases of Other Goods and Services 29,323.0</p> <p>30 Grants and Contributions 67,467.0</p> <p>31 Purchases of Equipment (Capital Goods) 1,849.0</p> <hr/> <p>105,585.0</p> <p>Net additional -</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6400B
and Title: Ministry of Housing, Environment, Water and Local Government
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9391	National Quick Start Programme Trust Fund (QSPTF) Project (Formerly Globally Harmonized System of the Classification and Labelling of Chemicals)			-		-	Additional requirement <u>Additional</u> 30 Grants and Contributions 14,190.0 Revised requirement as follows: (i) Expenditure containment 14,180.0 (ii) Transferred to Head 6700B 10.0 <u>Reduction</u> 30 Grants and Contributions 14,190.0 Net additional -
	SUB-PROGRAMME 21 - LAND CONSERVATION						
9188	Montreal Protocol for the Phasing out of Ozone Depleting Substances			-		-	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,766.0 22 Travel Expenses and Subsistence 339.0 25 Purchases of Other Goods and Services 410.0 5,515.0 Revised requirement due to the transfer of Project to Head 6700B - Ministry of Water, Land, Environment and Climate Change effective January 1, 2012 <u>Reduction</u> 21 Compensation of Employees 4,766.0 22 Travel Expenses and Subsistence 339.0 25 Purchases of Other Goods and Services 410.0 5,515.0 Net additional -
	TOTAL HEAD 6400B	-		-	-	-	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01- GENERAL GOVERNMENT SERVICES SUB-FUNCTION 06 - PUBLIC WORKS PROGRAMME 002 - TRAINING SUB-PROGRAMME 04 - IN-SERVICE TRAINING Direction and Administration	8,965.0			4,500.0	4,465.0	Revised requirement <u>Reduction</u> 25 Purchases of Other Goods and Services 2,900.0 30 Grants and Contributions 1,600.0 4,500.0
	SUB-FUNCTION 07 - OTHER GENERAL GOVERNMENT SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management						Additional requirement (including provision for acquisition of new vehicles) <u>Additional</u> 22 Travel Expenses and Subsistence 1,200.0 31 Purchases of Equipment (Capital Goods) 18,697.0 19,897.0 <u>Reduction</u> 21 Compensation of Employees 1,000.0 25 Purchases of Other Goods and Services 1,000.0 2,000.0 Net Additional 17,897.0
0001		65,289.0		17,897.0		83,186.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0002	Financial Management and Accounting Services	45,458.0		2,096.0		47,554.0	<div>Transfer of Housing Fund Staff from Activity 0005 - Direction Direction and Administration (Sub-Activity 008 - Financial Management and Accounting Services) to Head 6400 - Ministry of Housing, Environment, Water and Local Government, effective January 1, 2012.</div> <div><div><div><div><div><div><u>Additional</u></div></div></div><div>21</div><div>Compensation of Employees</div><div>2,106.0</div></div><div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>400.0</div></div><div></div><div>2,506.0</div></div></div><div><div><div><div><div><div><u>Reduction</u></div></div></div><div>22</div><div>Travel Expenses and Subsistence</div><div>10.0</div></div><div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>400.0</div></div><div></div><div>410.0</div></div></div><div><div>Net additional</div><div>2,096.0</div></div></div></div>
0003	Human Resource Management and Other Support Services	151,249.0		6,984.0		158,233.0	<div>Additional requirement</div> <div><div><div><div><div><div><u>Additional</u></div></div></div><div>23</div><div>Rental of Property, Machinery and Equipment</div><div>6,247.0</div></div><div><div><div>24</div><div>Public Utility Services</div><div>13,309.0</div></div><div></div><div>19,556.0</div></div></div><div><div><div><div><div><div><u>Reduction</u></div></div></div><div>21</div><div>Compensation of Employees</div><div>6,500.0</div></div><div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>2,500.0</div></div><div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>1,838.0</div></div><div><div><div>31</div><div>Purchases of Equipment (Capital Goods)</div><div>1,734.0</div></div><div></div><div>12,572.0</div></div></div><div><div>Net Additional</div><div>6,984.0</div></div></div></div></div></div>
0279	Administration of Internal Audit	18,859.0			2,912.0	15,947.0	<div>Revised requirement</div> <div><div><div><div><div><div><u>Reduction</u></div></div></div><div>21</div><div>Compensation of Employees</div><div>1,000.0</div></div><div><div><div>22</div><div>Travel Expenses and Subsistence</div><div>1,500.0</div></div><div><div><div>25</div><div>Purchases of Other Goods and Services</div><div>400.0</div></div><div><div><div>31</div><div>Purchases of Equipment (Capital Goods)</div><div>12.0</div></div><div></div><div>2,912.0</div></div></div></div></div></div>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0275	SUB- PROGRAMME 21 - POLICY PLANNING AND EVALUATION Research and Evaluation	7,487.0		75.0		7,562.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 400.0 22 Travel Expenses and Subsistence 100.0 500.0 <u>Reduction</u> 25 Purchases of Other Goods and Services 400.0 31 Purchases of Equipment (Capital Goods) 25.0 425.0 Net Additional 75.0
0633	Technical Services	26,429.0			1,800.0	24,629.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 500.0 22 Travel Expenses and Subsistence 1,000.0 25 Purchases of Other Goods and Services 300.0 1,800.0
1036	Policy Formulation, Implementation and Monitoring	45,457.0			14,967.0	30,490.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,100.0 25 Purchases of Other Goods and Services 14,200.0 31 Purchases of Equipment (Capital Goods) 167.0 15,467.0 <u>Additional</u> 21 Compensation of Employees 500.0 Net Reduction 14,967.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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 09 - HOUSING						Additional requirement due to the transfer of Function from Head 6400 - Ministry of Housing, Environment, Water and Local Government, effective January 1, 2012.
	PROGRAMME 201 - HOUSING SCHEMES						
	SUB PROGRAMME 20 - LOW INCOME HOUSING						
	Direction and Administration			21,362.0		21,362.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,995.0 22 Travel Expenses and Subsistence 2,982.0 25 Purchases of Other Goods and Services 1,385.0 21,362.0
0508	Management of Housing Schemes			31,935.0		31,935.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,154.0 22 Travel Expenses and Subsistence 5,234.0 25 Purchases of Other Goods and Services 5,547.0 31,935.0
0512	Grant to Rent Assessment Board			4,662.0		4,662.0	Additional requirement as follows: (i) Salary 2,958.0 (ii) Travel 318.0 (iii) Goods and Services 905.0 (iv) Equipment 481.0 <u>Additional</u> 30 Grants and Contributions 4,662.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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 18 - ROADS						
	PROGRAMME 232 - TOLL ROAD AUTHORITY						
	SUB-PROGRAMME 21 - DIRECTION AND ADMINISTRATION						
	Direction and Administration	11,863.0			300.0	11,563.0	Revised requirement
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 317.0
							<u>Additional</u>
							31 Purchases of Equipment (Capital Goods) 17.0
							Net reduction 300.0
1338	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB PROGRAMME 22 - PLANNING AND POLICY DEVELOPMENT						
	Squatter Management			3,044.0		3,044.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,886.0
							22 Travel Expenses and Subsistence 343.0
							25 Purchases of Other Goods and Services 815.0
							3,044.0
2252	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES						
	SUB-FUNCTION 02 - SHIPPING, PORTS AND LIGHT HOUSES						
	PROGRAMME 560 - MARITIME ORGANIZATIONS						
	SUB-PROGRAMME 22 - MARITIME AUTHORITY OF JAMAICA						
	Maritime Authority of Jamaica	225,115.0			11,500.0	213,615.0	Revised requirement due to expenditure containment
							<u>Reduction</u>
							30 Grants and Contributions 11,500.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0607	SUB-FUNCTION 03 - ROAD TRANSPORT PROGRAMME 230 - ROAD TRAFFIC AND SAFETY SUB-PROGRAMME 21 - ROAD SAFETY Island Traffic Authority	155,888.0			1,800.0	154,088.0	Revised requirement due to expenditure containment <u>Reduction</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 3,000.0 25 Purchases of Other Goods and Services 1,000.0 5,000.0 <u>Additional</u> 24 Public Utility Services 3,200.0 Net Reduction 1,800.0
0629	Grant to National Road Safety Council			4,969.0		4,969.0	Additional requirement due to the transfer of Activity from Head 1500 - Office of the Prime Minister, effective January 1, 2012 as follows: (i) Salaries 4,822.0 (ii) Travel 18.0 (iii) Utilities 56.0 (iv) Goods and Services 73.0 <u>Additional</u> 30 Grants and Contributions 4,969.0
2259	Road Safety Promotion	14,052.0			1,300.0	12,752.0	Revised requirement due to expenditure containment <u>Reduction</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 300.0 1,300.0
	GROSS TOTAL	1,370,025.0		93,024.0	39,079.0	1,423,970.0	
	LESS APPROPRIATIONS-IN-AID	65,877.0				65,877.0	
	NET TOTAL HEAD 6500	1,304,148.0		93,024.0	39,079.0	1,358,093.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6500A
and Title: Ministry of Transport, Works and Housing (Capital)
(formerly Ministry of Transport and Works)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0527	FUNCTION 09 - HOUSING						
	PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES						
	SUB-PROGRAMME 11 - ASSISTANCE TO PUBLIC SECTOR BODIES						
	Housing Agency of Jamaica			15,291.0		15,291.0	Additional requirement due to the transfer of Project from Head 6400A - Ministry of Housing, Environment Water and Local Government, effective January 1, 2012.
							<u>Additional</u>
							32 Land and Structures 15,291.0
0635	FUNCTION 18 - ROADS						
	PROGRAMME 225 - ARTERIAL ROADS						
	SUB-PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES						
	Ocho Rios Road Development	20.0		450.0		470.0	Additional requirement due to unsettled land claims
							<u>Additional</u>
							25 Purchases of Other Goods and Services 50.0
							32 Land and Structures 400.0
							450.0
0641	Old Harbour ByPass Road	4,500.0			1,789.0	2,711.0	Revised requirement
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 805.0
							32 Land and Structures 984.0
							1,789.0
0636	PROGRAMME 226 - SECONDARY ROADS						
	SUB-PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES						
	Secondary, Main, Parish Council and Arterial Roads	4,345.0		1,339.0		5,684.0	Additional requirement due to unsettled land claims
							<u>Additional</u>
							25 Purchases of Other Goods and Services 281.0
							32 Land and Structures 1,058.0
							1,339.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6500A

and Title: Ministry of Transport, Works and Housing (Capital)
(formerly Ministry of Transport and Works)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0655	PROGRAMME 233 - INFRASTRUCTURES SUB-PROGRAMME 25 - IMPROVEMENT OF ROADS AND STRUCTURES Jamaica Development Infrastructure Programme (JDIP)	750,000.0		271,244.0		1,021,244.0	Provision to meet payment of GOJ 15% counterpart on additional expenditure of US\$21m <u>Additional</u> 30 Grants and Contributions 271,244.0
1845	FUNCTION 23 - TRANSPORT AND COMMUNICATION SERVICES SUB-FUNCTION 03 - ROAD TRANSPORT PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT SUB-PROGRAMME 30 - JAMAICA URBAN TRANSIT COMPANY Maintenance of Buses			45,000.0		45,000.0	Additional requirement to purchase maintenance parts and tyres for the JUTC fleet. <u>Additional</u> 30 Grants and Contributions 45,000.0
	GROSS TOTAL	5,625,816.0		333,324.0	1,789.0	5,957,351.0	
	LESS APPROPRIATIONS-IN-AID	1,500,000.0				1,500,000.0	
	NET TOTAL HEAD 6500A	4,125,816.0		333,324.0	1,789.0	4,457,351.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6500A

and Title: Ministry of Transport, Works and Housing (Capital)
(formerly Ministry of Transport and Works)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		

21
22oth 316,244.0
add 15,291.0
red

4,457,351.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6500B

and Title: Ministry of Transport, Works and Housing (formerly Ministry of Transport and Works)
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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 09 - HOUSING						
	PROGRAMME 201 - HOUSING SCHEMES						
	SUB PROGRAMME 21 - CONSTRUCTION OF HOUSES AND RELATED INFRASTRUCTURE						
	Jamaica Economical Housing Project (GOJ/ China EXIM Bank)			318,760.0		318,760.0	Additional requirement due to the transfer of Project from Head 6400A - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012.
							<u>Additional</u> 30 Grants and Contributions 318,760.0
9241	FUNCTION 18 - ROADS						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB-PROGRAMME 09 - FLOOD DAMAGE						
	Flood Damage Rehabilitation Project (CDB)			17,000.0		17,000.0	Additional requirement to settle claim from contractor.
							<u>Additional</u> 25 Purchases of Other Goods and Services 17,000.0
9334	Palisadoes Shoreline and Road Project	1,300,475.0		502,200.0		1,802,675.0	Additional requirement due to higher than programmed expenditure.
							<u>Additional</u> 25 Purchases of Other Goods and Services 100,906.0 32 Land and Structures 401,294.0 502,200.0
9369	SUB-PROGRAMME 32 - TROPICAL STORM NICOLE						
	Natural Disaster Management - Immediate Response Tropical Storm Nicole (CDB)	70,200.0			5,426.0	64,774.0	Revised requirement due to completion of works. Amount reallocated to 9241 - Flood Damage Rehabilitation Project to avert legal action
							<u>Reduction</u> 25 Purchases of Other Goods and Services 5,426.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6500B

and Title: Ministry of Transport, Works and Housing (formerly Ministry of Transport and Works)
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9091	PROGRAMME 225 - ARTERIAL ROADS	208,050.0		150,000.0		358,050.0	
	SUB-PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES						
	Bogue Road Rehabilitation Project						Additonal requirement to facilitate final measurement and claims payment to the contractor
							<u>Additional</u>
							32 Land and Structures 150,000.0
9238	Transportation Infrastructure Rehabilitation Programme (IDB)	1,125,020.0			308,000.0	817,020.0	Revised requirement due to implementation delays which facilitated the reallocation of funds to Project 9334 - Palisadoes Shoreline and Road Project
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 64,680.0
							32 Land and Structures 243,320.0
							308,000.0
9335	Road Improvement Programme	240,750.0			89,000.0	151,750.0	Revised requirement due to implementation delays which facilitated the reallocation of funds to Project 9334 - Palisadoes Shoreline and Road Project
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 89,000.0
9380	Support For Decentralised Road Maintenance Programme	51,600.0			29,974.0	21,626.0	Revised requirement due to implementation delays which facilitated the reallocation of funds to Project 9091 - Bogue Road Rehabilitation Project (\$18.4m) and 9241 - Flood Damage Rehabilitation Project (\$11.574m)
							<u>Reduction</u>
							25 Purchases of Other Goods and Services 29,974.0
9031	SUB-PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENTS	720,000.0		193,300.0		913,300.0	
	Northern Jamaica Development Project (OECF/IADB/EU/GOJ)						Additional requirement to meet agreed payment schedule in settlement of contractor's claim on Segment 3 of the Project
							<u>Additional</u>
							32 Land and Structures 193,300.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6500B

and Title: Ministry of Transport, Works and Housing (formerly Ministry of Transport and Works)
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9280	Washington Boulevard Corridor Widening	852,790.0			131,600.0	721,190.0	Revised requirement due to completion of works. Residual amount reallocated to Project 9091 - Bogue Road Rehabilitation Project
							<u>Reduction</u>
							32 Land and Structures 131,600.0
	PROGRAMME 228 - URBAN ROADS, KINGSTON AND ST. ANDREW						
	SUB-PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENTS						
9311	Road Rehabilitation Project II (OPEC)	50,000.0			10,000.0	40,000.0	Revised requirement due to implementation delays which facilitated the reallocation of funds to Project 9031 - Northern Jamaica Development Project
							<u>Reduction</u>
							32 Land and Structures 26,279.0
							<u>Additional</u>
							25 Purchases of Other Goods and Services 16,279.0
							Net reduction 10,000.0
9313	Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	400,000.0			337,500.0	62,500.0	Revised requirement due to implementation delays which facilitated the reallocation of funds to Project 9031 - Northern Jamaica Development Project (\$143.3m) and Project 9334 - Palisadoes Shoreline and Road Project (\$194.2m)
							<u>Reduction</u>
							32 Land and Structures 337,500.0
	SUB-FUNCTION 03 - ROAD TRANSPORT						
	PROGRAMME 230 - ROAD TRAFFIC AND SAFETY						
	SUB-PROGRAMME 21 - ROAD SAFETY						
9084	Commercial Vehicle Safety and Weight Limit Enforcement Programme	103,805.0			40,000.0	63,805.0	Revised requirement due to implementation delays which facilitated the reallocation of funds to Project 9031 - Northern Jamaica Development Project
							<u>Reduction</u>
							32 Land and Structures 40,000.0
	TOTAL HEAD 6500B	6,273,635.0		1,181,260.0	951,500.0	6,503,395.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 10 - COMMUNITY AMENITY SERVICES						
	SUB-FUNCTION 02 - WATER SUPPLY SERVICES						
0005	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01- GENERAL ADMINISTRATION						
0005	Direction and Administration			50,492.0		50,492.0	<p>Additional requirement due to transfer of Activity from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012</p> <p>(i) Transferred from Head 6400 55,492.0</p> <p>(ii) Less Expenditure containment from rental 5,000.0</p> <hr/> <p>50,492.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 22,892.0</p> <p>22 Travel Expenses and Subsistence 6,567.0</p> <p>23 Rental of Property, Machinery and Equipment 16,737.0</p> <p>24 Public Utility Services 1,689.0</p> <p>25 Purchases of Other Goods and Services 2,607.0</p> <hr/> <p>50,492.0</p>
1735	PROGRAMME 479 - SURVEYS AND INVESTIGATIONS						
	SUB-PROGRAMME 03 -TECHNICAL ADMINISTRATION						
1735	Directorate of Water			2,989.0		2,989.0	<p>Additional requirement due to transfer of Activity from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,571.0</p> <p>22 Travel Expenses and Subsistence 1,418.0</p> <hr/> <p>2,989.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6700

and Title: Ministry of Water, Land, Environment and Climate Change

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1736	SUB-PROGRAMME 20 - WATER RESOURCES AUTHORITY Grant to Finance Operating Expenses			29,949.0		29,949.0	Additional requirement due to transfer of Activity from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 as follows: (i) Salary 19,881.0 (ii) Travel 6,325.0 (iii) Rental 644.0 (iv) Utilities 1,188.0 (v) Goods and Services 1,518.0 (vi) Grants and Contributions 47.0 (vii) Equipment 346.0 <u>Additional</u> 30 Grants and Contributions 29,949.0
0163	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 357- REGULATION OF REAL ESTATE BUSINESS AND PROFESSION SUB-PROGRAMME 20 - REAL ESTATE BOARD Grant for Direction and Administration			8,150.0		8,150.0	Additional requirement due to transfer of Activity from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 (i) Transferred from Head 6400 10,150.0 (ii) Less Expenditure containment from rental 2,000.0 <hr/> 8,150.0 <u>Additional</u> 30 Grants and Contributions 8,150.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0163	PROGRAMME 376- LAND USE PLANNING AND DEVELOPMENT SUB-PROGRAMME 20 - NEGRIL/GREEN ISLAND AREA, LOCAL PLANNING AUTHORITY Grants for Direction and Administration			3,893.0		3,893.0	Additional requirement due to transfer of Activity from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 as follows: (i) Salary 2,903.0 (ii) Travel 286.0 (iii) Utilities 178.0 (iii) Goods and Services 526.0 <u>Additional</u> 30 Grants and Contributions 3,893.0
1323	SUB-PROGRAMME 22- PLANNING AND POLICY DEVELOPMENT Development of Physical Plans, Policies and Standards			3,128.0		3,128.0	Additional requirement due to transfer of Activity from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 <u>Additional</u> 21 Compensation of Employees 2,308.0 22 Travel Expenses and Subsistence 600.0 25 Purchases of Other Goods and Services 135.0 31 Purchases of Equipment (Capital Goods) 85.0 3,128.0
1324	Land Administration and Management			4,350.0		4,350.0	Additional requirement due to transfer of Activity from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 <u>Additional</u> 21 Compensation of Employees 2,847.0 22 Travel Expenses and Subsistence 713.0 24 Public Utility Services 25.0 25 Purchases of Other Goods and Services 765.0 4,350.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1325	Spatial Data Management			5,370.0		5,370.0	Additional requirement due to transfer of Activity from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 <u>Additional</u> 21 Compensation of Employees 3,616.0 22 Travel Expenses and Subsistence 588.0 24 Public Utility Services 311.0 25 Purchases of Other Goods and Services 855.0 5,370.0
	FUNCTION 20 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 600 - METEOROLOGICAL SERVICES						
	SUB-PROGRAMME 20-PROVISION OF METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH						
2103	Directorate of Meteorology			5,648.0		5,648.0	Additional requirement due to transfer of Activity from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 <u>Additional</u> 21 Compensation of Employees 4,046.0 22 Travel Expenses and Subsistence 915.0 23 Rental of Property, Machinery and Equipment 257.0 24 Public Utility Services 71.0 25 Purchases of Other Goods and Services 359.0 5,648.0
2106	Weather Services			7,844.0		7,844.0	Additional requirement due to transfer of Activity from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 <u>Additional</u> 21 Compensation of Employees 5,335.0 22 Travel Expenses and Subsistence 2.0 23 Rental of Property, Machinery and Equipment 80.0 24 Public Utility Services 1,462.0 25 Purchases of Other Goods and Services 965.0 7,844.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6700

and Title: Ministry of Water, Land, Environment and Climate Change

\$'000

Activity/ Project No.	Service & Object of Expenditure	PROPOSALS				Approved New Estimates	Remarks & Object Classification
		Approved Estimates 2011/2012	Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2107	Climate Services			8,449.0		8,449.0	Additional requirement due to transfer of Activity from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 <u>Additional</u> 21 Compensation of Employees 6,728.0 22 Travel Expenses and Subsistence 1,065.0 24 Public Utility Services 345.0 25 Purchases of Other Goods and Services 311.0 8,449.0
	FUNCTION 21- ENVIRONMENTAL PROTECTION AND CONSERVATION						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 02- PLANNING AND DEVELOPMENT						
2400	Environmental Protection and Conversation			4,234.0		4,234.0	Additional requirement due to transfer of Activity from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 <u>Additional</u> 21 Compensation of Employees 3,228.0 22 Travel Expenses and Subsistence 726.0 25 Purchases of Other Goods and Services 280.0 4,234.0
2422	Environment Administration			5,032.0		5,032.0	Additional requirement due to transfer of Activity from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 <u>Additional</u> 21 Compensation of Employees 1,868.0 22 Travel Expenses and Subsistence 344.0 24 Public Utility Services 1,533.0 25 Purchases of Other Goods and Services 1,287.0 5,032.0
	TOTAL HEAD 6700			139,528.0	-	139,528.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6700A
and Title: Ministry of Water, Land, Environment and Climate Change (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB-FUNCTION 02 - WATER SUPPLY SERVICES PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB-PROGRAMME 20 - WATER RESOURCES AUTHORITY						All the Projects under this Head have been transferred from Head 6400A - Ministry of Housing, Environment, Water and Local Government (Capital) effective January 1, 2012
0623	Surveys and Investigations			8,993.0		8,993.0	Additional requirement <u>Additional (AIA)</u> 30 Grants and Contributions 8,993.0
1770	PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME SUB-PROGRAMME 20 - GRANTS TO NATIONAL WATER COMMISSION Rapid Response Water Project			2,500.0		2,500.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 2,500.0
1715	SUB-PROGRAMME 23 - GRANT TO RURAL WATER SUPPLY COMPANY LIMITED Other Water Supply Schemes			41,650.0		41,650.0	Additional requirement as follows: (i) From Consolidated Fund 33,200.0 (ii) From Appropriations-In-Aid 8,450.0 <u>Additional</u> 30 Grants and Contributions 41,650.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6700A
and Title: Ministry of Water, Land, Environment and Climate Change (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2022	FUNCTION 14 - AGRICULTURE						
	PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM						
2022	SUB-PROGRAMME 20 - LAND ADMINISTRATION						
	Land Administration and Management Programme			133,485.0		133,485.0	<p>Additional requirement as follows:</p> <p>(i) From Consolidated Fund 19,372.0</p> <p>(ii) From Appropriations-In-Aid 114,113.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 61,758.0</p> <p>22 Travel Expenses and Subsistence 35,109.0</p> <p>23 Rental of Property, Machinery and Equipment 930.0</p> <p>24 Public Utility Services 7,000.0</p> <p>25 Purchases of Other Goods and Services 21,648.0</p> <p>31 Purchases of Equipment (Capital Goods) 7,040.0</p> <hr/> <p>133,485.0</p>
1319	FUNCTION 19 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 376- LAND USE PLANNING AND DEVELOPMENT						
1319	SUB-PROGRAMME 21- TOWN AND COUNTRY PLANNING						
	Upgrading of National Physical Plan			1,000.0		1,000.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 150.0</p> <p>30 Grants and Contributions 850.0</p> <hr/> <p>1,000.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6700A
and Title: Ministry of Water, Land, Environment and Climate Change (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1334	SUB-PROGRAMME 22- PLANNING AND POLICY DEVELOPMENT Development Planning Project			1,500.0		1,500.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,332.0 22 Travel Expenses and Subsistence 100.0 23 Rental of Property, Machinery and Equipment 68.0 1,500.0
	TOTAL HEAD 6700A			189,128.0		189,128.0	
	LESS APPROPRIATIONS-IN-AID			131,556.0		131,556.0	
	NET TOTAL HEAD 6700A			57,572.0		57,572.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9250	FUNCTION 10 - COMMUNITY AMENITY SERVICES						All the Projects under this Head have been transferred from Head 6400B - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012
	SUB-FUNCTION 02 - WATER SUPPLY SERVICES						
	PROGRAMME 479 - SURVEYS AND INVESTIGATIONS						
	SUB-PROGRAMME 20 - WATER RESOURCES AUTHORITY						
9261	Carib-HYCOS Project (EU)			5,472.0		5,472.0	Additional requirement
							<u>Additional</u>
							30 Grants and Contributions
							5,472.0
9261	PROGRAMME 480 - RURAL WATER SUPPLY PROGRAMME						
	SUB-PROGRAMME 20 - GRANTS TO NATIONAL WATER COMMISSION						
	Rural Water Supply Project (IDB)			11,000.0		11,000.0	Additional requirement
							<u>Additional</u>
9371							30 Grants and Contributions
							11,000.0
	SUB-PROGRAMME 24 - GRANT FOR RURAL MASTER PLAN						
	Water Sector Policy and Rural Master Plan			27,000.0		27,000.0	Additional requirement
9184							<u>Additional</u>
							30 Grants and Contributions
							27,000.0
	PROGRAMME 481 - URBAN WATER SUPPLY PROGRAMME						
9184	SUB-PROGRAMME 20 - GRANTS TO NATIONAL WATER COMMISSION						
	Kingston Metropolitan Area (KMA) Water Supply Project (JICA)			33,000.0		33,000.0	Additional requirement
							<u>Additional</u>
							30 Grants and Contributions
							33,000.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9326	FUNCTION 21 - ENVIRONMENT PROTECTION AND CONSERVATION			17,875.0		17,875.0	
	PROGRAMME 625 - PROTECTION AND CONSERVATION						
	SUB-PROGRAMME 20 - GRANTS FOR NATURAL RESOURCES CONSERVATION						
	Capacity Building for Sustainable Land Management						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,250.0
							25 Purchases of Other Goods and Services 15,625.0
							17,875.0
9327	Climate Change Adaptation and Disaster Risk Reduction			115,664.0		115,664.0	
							Additional requirement
							<u>Additional</u>
							23 Rental of Property, Machinery and Equipment 2,243.0
							25 Purchases of Other Goods and Services 106,163.0
							31 Purchases of Equipment (Capital Goods) 7,258.0
							115,664.0
9338	National Spatial Plan Project (CDB)			36,162.0		36,162.0	
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,144.0
							22 Travel Expenses and Subsistence 1,377.0
							25 Purchases of Other Goods and Services 31,262.0
							31 Purchases of Equipment (Capital Goods) 1,379.0
							36,162.0
9343	Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)			40,754.0		40,754.0	
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,416.0
							22 Travel Expenses and Subsistence 835.0
							23 Rental of Property, Machinery and Equipment 312.0
							24 Public Utility Services 336.0
							25 Purchases of Other Goods and Services 26,257.0
							31 Purchases of Equipment (Capital Goods) 9,598.0
							40,754.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9344	Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)			27,008.0		27,008.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,323.0 22 Travel Expenses and Subsistence 172.0 24 Public Utility Services 58.0 25 Purchases of Other Goods and Services 25,455.0 <hr/> 27,008.0
9370	Strengthening the Operational and Financial Sustainability of the National Area System (UNDP)			11,428.0		11,428.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 269.0 23 Rental of Property, Machinery and Equipment 60.0 25 Purchases of Other Goods and Services 5,051.0 30 Grants and Contributions 5,887.0 31 Purchases of Equipment (Capital Goods) 161.0 <hr/> 11,428.0
9391	National Quick Start Programme Trust Fund (QSPTF) Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)			10.0		10.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 10.0
9188	SUB-PROGRAMME 21 - LAND CONSERVATION Montreal Protocol for the Phasing out of Ozone Depleting Substances			5,515.0		5,515.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,766.0 22 Travel Expenses and Subsistence 339.0 25 Purchases of Other Goods and Services 410.0 <hr/> 5,515.0
TOTAL HEAD 6700B				330,888.0		330,888.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 6746
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P 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 14 - AGRICULTURE						
	PROGRAMME 102 - FORESTRY AND WILDLIFE						
	SUB-PROGRAMME 20 - FORESTRY AND WILDLIFE						
	Direction and Administration	195,560.0			2,582.0	192,978.0	Revised requirement due to expenditure containment
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 5,905.0
							<u>Additional</u>
							23 Rental of Property, Machinery and Equipment 225.0
							24 Public Utility Services 853.0
							25 Purchases of Other Goods and Services 2,245.0
							3,323.0
							Net reduction 2,582.0
2017	Forest Development and Management	187,029.0			26,418.0	160,611.0	Revised requirement due to expenditure containment
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 21,102.0
							31 Purchases of Equipment (Capital Goods) 5,346.0
							26,448.0
							<u>Additional</u>
							23 Rental of Property, Machinery and Equipment 30.0
							Net reduction 26,418.0
	GROSS TOTAL	400,245.0			29,000.0	371,245.0	
	LESS APPROPRIATIONS-IN-AID	3,700.0				3,700.0	
	NET TOTAL HEAD 6746	396,545.0			29,000.0	367,545.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 7200
and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	Provided by Law (Statutory)	PROPOSALS Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1103	FUNCTION 05 - SOCIAL SECURITY AND WELFARE SERVICES						Additional requirement due to the transfer of PROGRAMME from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB-PROGRAMME 21 - POOR RELIEF SERVICES						
	Board of Supervision			3,448.0		3,448.0	
1122							<u>Additional</u>
							21 Compensation of Employees 1,721.0
							22 Travel Expenses and Subsistence 531.0
							23 Rental of Property, Machinery and Equipment 6.0
0613							24 Public Utility Services 425.0
							25 Purchases of Other Goods and Services 765.0
							3,448.0
							Additional requirement
							<u>Additional</u>
							30 Grants and Contributions 3,958.0
							Additional requirement due to the transfer of PROGRAMME from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012
							Additional requirement as follows:
							(i) Salaries 20,741.0
						(ii) Travel 3,904.0	
						(iii) Rental 470.0	
						(iv) Utilities 635.0	
						(v) Goods and Services 3,961.0	
							<u>Additional</u>
							30 Grants and Contributions 29,711.0
	PROGRAMME 475 - FIRE PROTECTION SERVICES						Additional requirement due to the transfer of PROGRAMME from Head 6400 - Ministry of Housing, Environment, Water

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 7200

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	Provided by Law (Statutory)	P R O P O S A L S		Approved New Estimates	Remarks & Object Classification
				Supplementary Estimates	Savings or Under Expenditure		
0163	SUB-PROGRAMME 20 - JAMAICA FIRE BRIGADE Grant for Direction and Administration			29,832.0		29,832.0	and Local Government effective January 1, 2012 Additional requirement broken out as follows: (i) Salaries 18,396.0 (ii) Travel 2,633.0 (iii) Rental 1,415.0 (iv) Utilities 643.0 (v) Goods and Services 1,375.0 (vi) Equipment 5,370.0 <u>Additional</u> 30 Grants and Contributions 29,832.0
0887	Grant for Training			19,701.0		19,701.0	Additional requirement broken out as follows: (i) Salaries 6,055.0 (ii) Travel 1,003.0 (iii) Rental 1,256.0 (iv) Utilities 52.0 (v) Goods and Services 10,535.0 (vi) Loans 800.0 <u>Additional</u> 30 Grants and Contributions 19,701.0
1703	Grant for Administration of Fire Stations			707,934.0		707,934.0	Additional requirement broken out as follows: (i) Salaries 594,082.0 (ii) Travel 96,748.0 (iii) Rental 2,225.0 (iv) Utilities 532.0 (v) Goods and Services 14,295.0 (vi) Equipment 52.0 <u>Additional</u> 30 Grants and Contributions 707,934.0
1705	Grant for Instruction and Public Education in Fire Prevention			17,938.0		17,938.0	Additional requirement broken out as follows: (i) Salaries 11,889.0 (ii) Travel 4,440.0 (iii) Rental 241.0 (iv) Utilities 126.0 (v) Goods and Services 1,242.0 <u>Additional</u> 30 Grants and Contributions 17,938.0
1708	Grant for Maintenance of Fire Hydrants			1,556.0		1,556.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 1,556.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 7200
and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	Provided by Law (Statutory)	P R O P O S A L S Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
	PROGRAMME 477 - COMMUNITY DEVELOPMENT SERVICES						Additional requirements due to the transfer of PROGRAMME from Head 4500 - Ministry of Youth and Culture, effective January 1, 2012
0163	SUB-PROGRAMME 20 - SOCIAL DEVELOPMENT COMMISSION						
	Grant for Direction and Administration			159,122.0		159,122.0	Additional requirement broken out as follows: (i) Salaries 91,306.0 (ii) Travel 14,073.0 (iii) Rental 1,233.0 (iv) Utilities 1,201.0 (v) Goods and Services 51,309.0 <u>Additional</u> 30 Grants and Contributions 159,122.0
1718	Grant for Retirement Benefits			15,632.0		15,632.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 15,632.0
	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY						Additional requirement due to the transfer of PROGRAMME from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012
	SUB-PROGRAMME 20 - SOLID WASTE MANAGEMENT						
0163	Grant for Direction and Administration			116,542.0		116,542.0	Additional requirement broken out as follows: (i) Salaries 103,669.0 (ii) Travel 4,972.0 (iii) Utilities 2,461.0 (v) Goods and Services 5,440.0 <u>Additional</u> 30 Grants and Contributions 116,542.0
1712	Grant for Public Cleansing and Garbage Disposal			108,200.0		108,200.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 108,200.0
	FUNCTION 25 - LOCAL GOVERNMENT ADMINISTRATION						Additional requirement due to the transfer of PROGRAMME from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 7200
and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	Provided by Law (Statutory)	P R O P O S A L S Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
0001	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management			40,563.0		40,563.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,435.0 22 Travel Expenses and Subsistence 7,166.0 23 Rental of Property, Machinery and Equipment 700.0 24 Public Utility Services 2,812.0 25 Purchases of Other Goods and Services 12,450.0 40,563.0
0002	Financial Management and Accounting Services			20,625.0		20,625.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,668.0 22 Travel Expenses and Subsistence 957.0 20,625.0
0003	Human Resource Management and Other Support Services			21,051.0		21,051.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,849.0 22 Travel Expenses and Subsistence 1,067.0 25 Purchases of Other Goods and Services 2,923.0 31 Purchases of Equipment (Capital Goods) 212.0 21,051.0
0279	Administration of Internal Audit			5,927.0		5,927.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,362.0 22 Travel Expenses and Subsistence 1,565.0 5,927.0
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						Additional requirement due to the transfer of PROGRAMME from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012
1925	SUB-PROGRAMME 21 - TOWN AND COUNTRY PLANNING Development and Maintenance of National Heroes Park			1,000.0		1,000.0	Additional requirement <u>Additional</u> 25 Purchases of Goods and Services 1,000.0
0163	PROGRAMME 525 - GENERAL ASSISTANCE GRANTS SUB-PROGRAMME 20 - GRANTS TO LOCAL GOVERNMENT OUT OF REVENUE COLLECTIONS Grant for Direction and Administration			243,706.0		243,706.0	Additional requirement due to the transfer of PROGRAMME from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 Additional requirement broken out as follows: (i) Salaries 197,652.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 7200

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	Provided by Law (Statutory)	P R O P O S A L S		Approved New Estimates	Remarks & Object Classification
				Supplementary Estimates	Savings or Under Expenditure		
1718	Grant for Retirement Benefits			112,546.0		112,546.0	(ii) Travel 41,054.0 (iii) Goods and Services 5,000.0 <u>Additional</u> 30 Grants and Contributions 243,706.0 Additional requirement
							<u>Additional</u> 30 Grants and Contributions 112,546.0
							Additional requirement to facilitate the payment of outstanding street lighting charges
							<u>Additional</u> 30 Grants and Contributions 329,000.0
1900	Grant for Street Lighting			329,000.0		329,000.0	Additional requirement
							<u>Additional</u> 30 Grants and Contributions 329,000.0
1920	Grant for Public Water Supply			30,000.0		30,000.0	Additional requirement
							<u>Additional</u> 30 Grants and Contributions 30,000.0
1903	PROGRAMME 526 - SOCIAL SECURITY AND WELFARE SERVICES SUB-PROGRAMME 20 - GRANTS TO PARISH COUNCILS FOR POOR RELIEF SERVICES Grant for Infirmaries			82,249.0		82,249.0	Additional requirement due to the transfer of PROGRAMME from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 Additional requirement broken out as follows: (i) Salaries 46,945.0 (ii) Utilities 7,902.0 (iii) Goods and Services 27,402.0 <u>Additional</u> 30 Grants and Contributions 82,249.0
0163	PROGRAMME 527 -WATER SUPPLY SERVICES SUB-PROGRAMME 20 - GRANT TO LOCAL GOVERNMENT FOR MAINTENANCE OF MINOR WATER SUPPLY Grant for Direction and Administration			16,399.0		16,399.0	Additional requirement due to the transfer of PROGRAMME from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012 Additional requirement broken out as follows: (i) Salaries 13,635.0 (ii) Travel 1,844.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 7200
and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	Provided by Law (Statutory)	P R O P O S A L S Supplementary Estimates	Savings or Under Expenditure	Approved New Estimates	Remarks & Object Classification
1905	Grant for Maintenance Works			3,005.0		3,005.0	<div>(ii) Goods and Services 920.0</div> <div><u>Additional</u></div> <div>30 Grants and Contributions 16,399.0</div> <div>Additional requirement</div> <div><u>Additional</u></div> <div>30 Grants and Contributions 3,005.0</div> <div>Additional requirement due to the transfer of PROGRAMME from Head 6400 - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012</div>
				18,152.0		18,152.0	<div>Additional requirement broken out as follows:</div> <div>(i) Salaries 12,291.0</div> <div>(ii) Travel 2,403.0</div> <div>(iii) Rental 750.0</div> <div>(iv) Utilities 2,475.0</div> <div>(v) Goods and Services 233.0</div> <div><u>Additional</u></div> <div>30 Grants and Contributions 18,152.0</div>
	TOTAL HEAD 7200			2,137,797.0		2,137,797.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 7200A

and Title: Ministry of Local Government and Community Development (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB-FUNCTION 01 - COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB-PROGRAMME 22 - DISASTER PREPAREDNESS						All Projects under this Head have been transferred from Head 6400A - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012
1116	Purchase of Equipment			9,146.0		9,146.0	Additional requirement <u>Additional</u> 31 Purchases of Equipment (Capital Goods) 9,146.0
1773	National Disaster Fund			45,000.0		45,000.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 45,000.0
1721	PROGRAMME 475 - FIRE PROTECTION SERVICES SUB-PROGRAMME 20 - JAMAICA FIRE BRIGADE Grant for Rehabilitation of Fire Vehicles			23,046.0		23,046.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 23,046.0
1722	Grant for Acquisition of Fire Fighting Equipment			20,000.0		20,000.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 51,732.0 <u>Reduction</u> 30 Grants and Contributions 31,732.0 Net additional 20,000.0
1723	Grant for Repair to Fire Stations			3,492.0		3,492.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 3,492.0
1724	Grant for Rehabilitation of Fire Hydrants			4,564.0		4,564.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 4,564.0

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 7200A

and Title: Ministry of Local Government and Community Development (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1774	Grant for Acquisition of Fire Vehicles			60,000.0		60,000.0	Additional requirement
							<u>Additional</u>
							30 Grants and Contributions 96,000.0
							<u>Reduction</u>
							30 Grants and Contributions 36,000.0
							Net additional 60,000.0
	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY						
	SUB PROGRAMME 21 - CONSTRUCTION						
0498	Improvement Works to Landfill, Bridges and Roads - Riverton City Dump			7,000.0		7,000.0	Additional requirement
							<u>Additional</u>
							32 Land and Structures 7,000.0
	FUNCTION 18 - ROADS						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB-PROGRAMME 09 - FLOOD DAMAGE						
0651	Drain Cleaning			50,000.0		50,000.0	Additional requirement
							<u>Additional</u>
							30 Grants and Contributions 50,000.0
	FUNCTION 25 - LOCAL GOVERNMENT ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
1924	Local Government Reform			12,435.0		12,435.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 9,323.0
							22 Travel Expenses and Subsistence 817.0
							24 Public Utility Services 61.0
							25 Purchases of Other Goods and Services 2,234.0
							12,435.0

Head No. 7200A
and Title: Ministry of Local Government and Community Development (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1918	PROGRAMME 526 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB PROGRAMME 20 - GRANTS TO PARISH COUNCILS FOR POOR RELIEF SERVICES						
	Grant for Upgrading Infirmaries			18,000.0		18,000.0	Additional requirement
							<u>Additional</u>
							30 Grants and Contributions
							18,000.0
	TOTAL HEAD 7200A			252,683.0		252,683.0	

SECOND SUPPLEMENTARY ESTIMATES 2011/2012

Head No. 7200B
 and Title: Ministry of Local Government and Community Development
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2011/2012	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 10 - COMMUNITY AMENITY SERVICES SUB-FUNCTION 01- COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB-PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS AND EMERGENCY MANAGEMENT						All Projects under this Head have been transferred from Head 6400B - Ministry of Housing, Environment, Water and Local Government effective January 1, 2012
9307	Natural Hazard Management in Urban Coastal Areas			13,637.0		13,637.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 13,637.0
9312	Building Disaster Resilient Communities			28,664.0		28,664.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 28,664.0
9322	Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)			1,188.0		1,188.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 76,050.0
							Reduction 30 Grants and Contributions 74,862.0 Net additional 1,188.0
9392	Emergency Relief - Tropical Storm Nicole			6,666.0		6,666.0	Additional requirement <u>Additional</u> 30 Grants and Contributions 6,666.0

Head No. 7200B
and Title: Ministry of Local Government and Community Development
(Capital - Multilateral/Bilateral Programmes)

\$'000

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