

SUMMARY I
SECOND SUPPLEMENTARY ESTIMATES 2017/2018
\$'000

HEADS		Approved Estimates 2017/2018	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2017/2018
			Statutory	Voted		
RECURRENT						
1000	His Excellency the Governor-General and Staff	250,172.0	16,848.0	2,080.0	6,957.0	262,143.0
2000	Houses of Parliament	990,076.0		16,441.0		1,006,517.0
3000	Office of the Public Defender	112,285.0		3,819.0		116,104.0
4000	Office of the Contractor-General	288,186.0	824.0	5,795.0		294,805.0
5000	Auditor General	646,998.0		20,699.0		667,697.0
6000	Office of the Services Commissions	204,303.0		6,873.0	194.0	210,982.0
7000	Office of the Children's Advocate	180,327.0		2,493.0		182,820.0
8000	Independent Commission of Investigations	369,052.0	299.0	23,430.0		392,781.0
15000	Office of the Prime Minister	5,455,813.0		397,566.0	-	5,853,379.0
15010	Jamaica Information Service	484,943.0		13,260.0		498,203.0
15020	Registrar General's Department and Island Records Office	-		42,727.0		42,727.0
16000	Office of the Cabinet	468,540.0				468,540.0
16049	Management Institute for National Development	147,551.0		7,905.0		155,456.0
17000	Ministry of Tourism	8,722,717.0		172,970.0	15,445.0	8,880,242.0
19000	Ministry of Economic Growth and Job Creation	9,448,678.0		1,068,007.0	68,007.0	10,448,678.0
19046	Forestry Department	633,031.0		5,345.0		638,376.0

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RECURRENT						
19047	National Land Agency	487,702.0		43,434.0		531,136.0
19048	National Environment and Planning Agency	840,072.0		28,469.0		868,541.0
19050	National Works Agency	619,576.0		46,188.0		665,764.0
20000	Ministry of Finance and the Public Service	35,156,655.0		1,747,612.0	6,659,108.0	30,245,159.0
20011	Accountant General	869,230.0			104,551.0	764,679.0
20012	Jamaica Customs Agency	-				-
20018	Public Debt Servicing (Interest Charges)	137,554,498.0				137,554,498.0
20019	Pensions	34,241,882.0				34,241,882.0
20056	Tax Administration Jamaica	8,666,227.0		243,601.0		8,909,828.0
26000	Ministry of National Security	17,684,505.0		641,908.0		18,326,413.0
26022	Police Department	33,522,581.0		1,374,227.0	188,800.0	34,708,008.0
26024	Department of Correctional Services	6,574,344.0		484,816.0	5,000.0	7,054,160.0
26053	Passport, Immigration and Citizenship Agency	-		46,856.0		46,856.0
26057	Institute of Forensic Science and Legal Medicine	540,360.0		10,547.0		550,907.0
28000	Ministry of Justice	1,724,225.0				1,724,225.0
28023	Court of Appeal	303,225.0				303,225.0

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			Statutory	Voted		
RECURRENT						
28025	Director of Public Prosecutions	440,917.0				440,917.0
28026	Family Courts	239,814.0		2,000.0		241,814.0
28027	Parish Courts	1,610,443.0				1,610,443.0
28028	Revenue Court	3,481.0				3,481.0
28029	Supreme Court	1,331,698.0				1,331,698.0
28030	Administrator General	256,000.0				256,000.0
28031	Attorney General	1,477,024.0		454,993.0		1,932,017.0
28033	Office of the Parliamentary Counsel	138,845.0				138,845.0
28052	Legal Reform Department	79,602.0				79,602.0
28054	Court Management Services	364,610.0		4,000.0		368,610.0
30000	Ministry of Foreign Affairs and Foreign Trade	4,179,682.0		21,578.0		4,201,260.0
40000	Ministry of Labour and Social Security	3,046,096.0				3,046,096.0
41000	Ministry of Education, Youth and Information	97,029,734.0		3,741,627.0	1,767,601.0	99,003,760.0
41051	Child Development Agency	2,245,791.0		33,788.0		2,279,579.0
42000	Ministry of Health	62,207,087.0		5,138,365.0		67,345,452.0
42034	Bellevue Hospital	1,577,741.0		37,153.0		1,614,894.0

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HEADS	Approved Estimates 2017/2018	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2017/2018
		Statutory	Voted		
RECURRENT					
42035 Government Chemist	48,386.0		1,213.0		49,599.0
46000 Ministry of Culture, Gender, Entertainment and Sport	3,309,812.0		43,747.0	18,693.0	3,334,866.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	5,880,766.0		172,760.0	17,908.0	6,035,618.0
50038 The Companies Office of Jamaica	-		19,281.0		19,281.0
56000 Ministry of Science, Energy and Technology	4,417,959.0		73,681.0	9,000.0	4,482,640.0
56039 Post and Telecommunications Department	1,598,651.0		114,822.0		1,713,473.0
68000 Ministry of Transport and Mining	6,973,548.0		538,192.0	60,226.0	7,451,514.0
72000 Ministry of Local Government and Community Development	9,803,870.0		416,505.0	13,609.0	10,206,766.0
TOTAL RECURRENT	515,449,311.0	17,971.0	17,270,773.0	8,935,099.0	523,802,956.0

SUMMARY I
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HEADS	Approved Estimates 2017/2018	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2017/2018
		Statutory	Voted		
CAPITAL A					
15000A Office of the Prime Minister	262,723.0			174,980.0	87,743.0
19000A Ministry of Economic Growth and Job Creation	3,521,492.0		150,000.0	696,043.0	2,975,449.0
20000A Ministry of Finance and the Public Service	1,751,260.0		168,330.0	52,769.0	1,866,821.0
20018A Public Debt Servicing (Amortisation)	241,353,537.0				241,353,537.0
26000A Ministry of National Security	4,022,662.0		487,036.0	463,036.0	4,046,662.0
28000A Ministry of Justice	524,660.0			65,061.0	459,599.0
41000A Ministry of Education, Youth and Information	938,205.0		69,150.0	96,820.0	910,535.0
42000A Ministry of Health	106,852.0			24,000.0	82,852.0
46000A Ministry of Culture, Gender, Entertainment and Sport	-				-
50000A Ministry of Industry, Commerce, Agriculture and Fisheries	1,511,948.0		323,879.0		1,835,827.0
56000A Ministry of Science, Energy and Technology	150,000.0				150,000.0
68000A Ministry of Transport and Mining	1,310,671.0				1,310,671.0
72000A Ministry of Local Government and Community Development	471,111.0		150,000.0		621,111.0
TOTAL CAPITAL A	255,925,121.0	-	1,348,395.0	1,572,709.0	255,700,807.0

SUMMARY I
SECOND SUPPLEMENTARY ESTIMATES 2017/2018
\$'000

HEADS	Approved Estimates 2017/2018	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2017/2018
		Statutory	Voted		
CAPITAL B					
15000B Office of the Prime Minister	2,023,063.0		197,923.0	375,147.0	1,845,839.0
16000B Office of the Cabinet	747,106.0				747,106.0
17000B Ministry of Tourism	-				-
19000B Ministry of Economic Growth and Job Creation	14,539,428.0		3,529,085.0	191,650.0	17,876,863.0
20000B Ministry of Finance and the Public Service	2,027,601.0		19,400.0	3,204.0	2,043,797.0
26000B Ministry of National Security	1,336,257.0			45,977.0	1,290,280.0
28000B Ministry of Justice	744,749.0			333,901.0	410,848.0
40000B Ministry of Labour and Social Security	8,279,871.0			1,167,381.0	7,112,490.0
41000B Ministry of Education, Youth and Information	1,027,478.0		117,676.0	93,866.0	1,051,288.0
42000B Ministry of Health	1,918,344.0		49,656.0		1,968,000.0
46000B Ministry of Culture, Gender, Entertainment and Sport	28,360.0				28,360.0
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	660,012.0		17,000.0		677,012.0
56000B Ministry of Science, Energy and Technology	601,625.0			48,660.0	552,965.0
68000B Ministry of Transport and Mining	-				-
72000B Ministry of Local Government and Community Development	176,029.0			19,500.0	156,529.0
TOTAL CAPITAL B	34,109,923.0	-	3,930,740.0	2,279,286.0	35,761,377.0
TOTAL CAPITAL (A + B)	290,035,044.0	-	5,279,135.0	3,851,995.0	291,462,184.0
TOTAL RECURRENT AND CAPITAL	805,484,355.0	17,971.0	22,549,908.0	12,787,094.0	815,265,140.0

SUMMARY II
SECOND SUPPLEMENTARY ESTIMATES 2017/2018
\$'000

	Approved Estimates 2017/2018	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2017/2018
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	377,894,813.0	17,971.0	17,270,773.0	8,935,099.0	386,248,458.0
CAPITAL A	14,571,584.0	-	1,348,395.0	1,572,709.0	14,347,270.0
CAPITAL B	34,109,923.0	-	3,930,740.0	2,279,286.0	35,761,377.0
TOTAL NON - DEBT EXPENDITURE	426,576,320.0	17,971.0	22,549,908.0	12,787,094.0	436,357,105.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	137,554,498.0	-	-	-	137,554,498.0
Public Debt Servicing (Amortisation)	241,353,537.0	-	-	-	241,353,537.0
TOTAL PUBLIC DEBT SERVICING	378,908,035.0	-	-	-	378,908,035.0
TOTAL ESTIMATES OF EXPENDITURE	805,484,355.0	17,971.0	22,549,908.0	12,787,094.0	815,265,140.0

SUMMARY III
SECOND SUPPLEMENTARY ESTIMATES 2017/2018
\$'000

	RECURRENT	CAPITAL	TOTAL
INCREASE			
(a) Statutory	17,971.0	-	17,971.0
(b) To Be Voted	17,270,773.0	5,279,135.0	22,549,908.0
GROSS INCREASE	17,288,744.0	5,279,135.0	22,567,879.0
DEDUCTIONS			
(i) Transferred Items	5,456,216.0	-	5,456,216.0
(ii) Savings or Under Expenditure	3,478,883.0	3,851,995.0	7,330,878.0
TOTAL DEDUCTIONS	8,935,099.0	3,851,995.0	12,787,094.0
NET SUPPLEMENTARY INCREASE/(DECREASE)	8,353,645.0	1,427,140.0	9,780,785.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 01000

and Title: His Excellency the Governor General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p> <p>Additional requirement includes the following:</p> <p>(i) Digicel Jamaica Limited as per lease agreement 2,661.0</p> <p>(ii) Repairs to main gate and adjoining wall 328.0</p> <p>(iii) Repairs to roof and pipelines 2,860.0</p> <p>(iv) GCT arrears for February 2015 to December 2017 6,703.0</p> <hr/> <p>12,552.0</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services (Statutory) 2,000.0</p> <p>25 Use of Goods and Services (Statutory) (AIA - \$2.661m) 17,509.0</p> <hr/> <p>19,509.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 2,000.0</p> <p>25 Use of Goods and Services 4,957.0</p> <hr/> <p>6,957.0</p> <p>Net additional 12,552.0</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,080.0</p> <p>22 Travel Expense and Subsistence 1,000.0</p> <hr/> <p>2,080.0</p>
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 140 - GOVERNOR GENERAL'S ESTABLISHMENT						
	SUB-PROGRAMME 20 - ADMINISTRATION AND UPKEEP						
	Direction and Management	175,990.0	19,509.0		6,957.0	188,542.0	
0005	Direction and Administration	74,182.0		2,080.0		76,262.0	
GROSS TOTAL		250,172.0	19,509.0	2,080.0	6,957.0	264,804.0	
LESS APPROPRIATION IN-AID			2,661.0			2,661.0	
TOTAL HEAD 01000		250,172.0	16,848.0	2,080.0	6,957.0	262,143.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 02000

and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 141 - HOUSES OF PARLIAMENT						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	195,511.0		4,058.0		199,569.0	
							Additional requirement <u>Additional</u> 21 Compensation of Employees 3,974.0 22 Travel Expense and Subsistence 84.0 4,058.0
0354	SUB PROGRAMME 21 - THE HOUSE OF REPRESENTATIVES						
	Remuneration and Allowances	679,575.0		10,826.0		690,401.0	
							Additional requirement <u>Additional</u> 21 Compensation of Employees 10,826.0
0005	SUB PROGRAMME 22 - COMMISSIONS OF PARLIAMENT						
	Direction and Administration	23,706.0		707.0		24,413.0	
							Additional requirement <u>Additional</u> 21 Compensation of Employees 707.0
0001	SUB PROGRAMME 24 - OFFICE OF THE LEADER OF OPPOSITION						
	Direction and Management	19,782.0		850.0		20,632.0	
							Additional requirement <u>Additional</u> 21 Compensation of Employees 850.0
	TOTAL HEAD 02000	990,076.0	-	16,441.0		1,006,517.0	

Head No. 03000
and Title: Office of the Public Defender

\$'000

03000 - 1

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 04000
and Title: Office of the Contractor General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p> <p>Additional requirement for the following:</p> <p>(i) Shortfall on Statutory Salary 824.0</p> <p>(ii) Revision of Salary and Allowances 5,795.0</p> <p>(iii) Grant from Canada Fund for Local Initiatives (CFLI) 2,279.0</p> <hr/> <p>8,898.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (Statutory) 824.0</p> <p>21 Compensation of Employees 5,769.0</p> <p>22 Travel Expense and Subsistence 26.0</p> <p>25 Use of Goods and Services (AIA) 2,279.0</p> <hr/> <p>8,898.0</p>
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES						
	SUB PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS, LICENSES AND PERMITS						
	Direction and Management	288,186.0	824.0	8,074.0		297,084.0	
	GROSS TOTAL	288,186.0	824.0	8,074.0		297,084.0	
	LESS APPROPRIATION IN-AID			2,279.0		2,279.0	
	TOTAL HEAD 04000	288,186.0	824.0	5,795.0		294,805.0	

Head No. 05000
and Title: Auditor General

Head No. 05000
and Title: Auditor General

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES	216,796.0		5,150.0		221,946.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,150.0</p>
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 20 - AUDITS						
0280	Direction and Administration	440,008.0		15,549.0		455,557.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 15,549.0</p>
GROSS TOTAL		656,998.0	-	20,699.0	-	677,697.0	
LESS APPROPRIATIONS-IN-AID		10,000.0				10,000.0	
TOTAL HEAD 05000		646,998.0	-	20,699.0	-	667,697.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0360	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES						
	SUB PROGRAMME 24 - PUBLIC, POLICE AND JUDICIAL SERVICES COMMISSIONS						
0360	Placement, Career Development, Discipline and Retirement of Central Government Officers	144,349.0		6,873.0		151,222.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 5,353.0 22 Travel Expenses and Subsistence 450.0 25 Use of Goods and Services 970.0 32 Fixed Asset (Capital Goods) 100.0 <hr/> 6,873.0
0361	SUB PROGRAMME 25 - LOCAL GOVERNMENT SERVICES COMMISSIONS						Revised requirement
	Placement, Career Development, Discipline and Retirement of Local Government Officers	18,811.0			35.0	18,776.0	
							<u>Reduction</u> 22 Travel Expenses and Subsistence 500.0 <u>Additional</u> 21 Compensation of Employees 385.0 25 Use of Goods and Services 80.0 <hr/> 465.0 Net reduction 35.0
0362	SUB PROGRAMME 26 - CENTRALIZED STENOTYPE SERVICES						Revised requirement
	Stenotype Services	39,568.0			159.0	39,409.0	
							<u>Reduction</u> 22 Travel Expenses and Subsistence 1,100.0 <u>Additional</u> 21 Compensation of Employees 941.0 Net reduction 159.0
	TOTAL HEAD 06000	204,303.0	-	6,873.0	194.0	210,982.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 07000

and Title: Office of the Children's Advocate

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 26 - NATIONAL RAPPOREUR ON TRAFFICKING IN PERSONS Direction and Administration	11,719.0		130.0		11,849.0	Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees. Additional requirement <u>Additional</u> 21 Compensation of Employees 130.0
	PROGRAMME 139 - PROTECTION OF THE RIGHTS OF CHILDREN SUB PROGRAMME 51 - ADVOCACY AND PROTECTION Direction and Management	168,608.0		2,363.0		170,971.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,363.0
TOTAL HEAD 07000		180,327.0	-	2,493.0	-	182,820.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 08000

and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 425 -MAINTENANCE OF LAW AND ORDER						
	SUB PROGRAMME 28 - INVESTIGATION INTO COMPLAINTS AGAINST MEMBERS OF THE SECURITY FORCES						
	Direction and Management	529,552.0	299.0	23,430.0		553,281.0	
							Additional requirement to meet:
							(i) Revision of Salary and Allowances 10,739.0
							(ii) General Consumption Tax (GCT) payments 1,959.0
							(iii) Recovery of Treasury Deposit Advances 1,630.0
							(iv) Rental Shortfall 4,522.0
							(v) Utilities and Communication 4,879.0
							23,729.0
							<u>Additional</u>
							21 Compensation of Employees (Statutory) 299.0
							21 Compensation of Employees 10,739.0
							23 Rental of Property and Machinery 5,416.0
							24 Utilities and Communication Services 7,785.0
							24,239.0
							<u>Reduction</u>
							25 Use of Goods and Services 510.0
							Net Additional 23,729.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT</p>						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees. 56,866.0</p>
0701	Planning ,Monitoring and Evaluation	66,723.0		1,098.0		67,821.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,098.0</p>
	<p>PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p>						
0001	Direction and Management	15,204.0		153.0		15,357.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 153.0</p>
0002	Financial Management and Accounting Services	71,193.0		2,433.0		73,626.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,433.0</p>
0003	Human Resource Management and Other Support Services	516,539.0		7,874.0		524,413.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,874.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	Direction and Administration	86,676.0		1,394.0		88,070.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">1,394.0
0279	Administration of Internal Audit	24,248.0		1,062.0		25,310.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">1,062.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 011 - POVERTY ALLEVIATION PROGRAMME						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	390,798.0		23,414.0		414,212.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">21,914.0 25 Use of Goods and Services align="right">25,104.0 <hr/> 47,018.0
							<u>Reduction</u> 32 Fixed Assets (Capital Goods) align="right">23,604.0 Net Additional align="right">23,414.0
	PROGRAMME 125 - ELECTIONS						
	SUB PROGRAMME 20 - ELECTORAL SERVICES						
0005	Direction and Administration	862,644.0		12,215.0		874,859.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">12,215.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0201	Registration of Voters	515,866.0		6,783.0		522,649.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">6,783.0
0202	Holding of Elections	122,460.0		340,700.0		463,160.0	Additional requirement including: (i) Alignment of expenditure related to 2016 General Election under former Ministry of Science, Technology, Energy and Mining with the Electoral Office of Jamaica align="right">300,000.0 (ii) 2018 By-Elections in St. Andrew North West and Norman Gardens align="right">40,700.0 <u>Additional</u> 22 Travel Expenses and Subsistence align="right">9,241.0 23 Rental of Property and Machinery align="right">704.0 24 Utilities and Communication Services align="right">389.0 25 Use of Goods and Services align="right">330,366.0 <hr/> 340,700.0
	FUNCTION 04- ECONOMIC AFFAIRS						
	SUB- FUNCTION 99 - OTHER ECONOMIC AFFAIRS						
	PROGRAMME 305 - PROMOTION OF ECONOMIC DEVELOPMENT						
	SUB PROGRAMME 20 - ECONOMIC DEVELOPMENT SUPPORT						
0005	Direction and Administration	10,149.0		185.0		10,334.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">185.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB- FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR						
	SUB PROGRAMME 01 -GENERAL ADMINISTRATION						
	Access to Information	27,003.0		255.0		27,258.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 255.0
	GROSS TOTAL	6,201,813.0		397,566.0		6,599,379.0	
	LESS APPROPRIATIONS IN AID	746,000.0				746,000.0	
	TOTAL HEAD 15000	5,455,813.0		397,566.0		5,853,379.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 15000A

and Title: Office of the Prime Minister (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Revised Estimates 2017/18	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9390	FUNCTION 01 - GENERAL PUBLIC SERVICES	262,723.0			174,980.0	87,743.0	
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Development of a National Identification System						Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 190,317.0
							<u>Additional</u>
							21 Compensation of Employees 337.0
							32 Fixed Assets (Capital Goods) 15,000.0
							15,337.0
							Net reduction 174,980.0
	TOTAL HEAD 15000A	262,723.0	-	-	174,980.0	87,743.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 15000B

and Title: Office of the Prime Minister

\$'000

(Capital - Multilateral/Bilateral Programmes)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 011 - POVERTY ALLEVIATION PROGRAMME						
	SUB PROGRAMME 24 - JAMAICA SOCIAL INVESTMENT FUND						
9440	Basic Needs Trust Fund (BNTF7)	234,426.0		61,219.0		295,645.0	Additional requirement due to higher than programmed expenditure
							<u>Additional</u>
							31 Land (Nonproduced Assets) 61,219.0
9441	Rural Economic Development Initiative	238,930.0		3,750.0		242,680.0	Additional requirement due to higher than programmed expenditure
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) - IBRD Loan 3,750.0
9452	Jamaica Integrated Community Development Project	899,805.0			148,978.0	750,827.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 148,978.0
9469	Youth Employment in Digital and Creative Industries	154,540.0			100,000.0	54,540.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees - IBRD Loan 5,000.0
							25 Use of Goods and Services - IBRD Loan 65,000.0
							32 Fixed Assets (Capital Goods) 30,000.0
							<u>100,000.0</u>

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 15000B

and Title: Office of the Prime Minister

\$'000

(Capital - Multilateral/Bilateral Programmes)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9471	Poverty Reduction Project IV	100,000.0		68,073.0		168,073.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 25 Use of Goods and Services (EU Grant) 76,283.0 <u>Reduction</u> 27 Grants, Contributions and Subsidies (GoJ) 8,210.0 Net Additional 68,073.0
9488	Jamaica Disaster Vulnerability Reduction Project	236,167.0			126,169.0	109,998.0	Revised requirement due to lower than programmed expenditure <u>Reduction</u> 31 Land (Nonproduced Assets) 46,169.0 32 Fixed Assets (Capital Goods) 80,000.0 126,169.0
9506	Basic Needs Trust Fund (BNTF8)	119,415.0		64,881.0		184,296.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 64,881.0
GROSS TOTAL		2,223,063.0		197,923.0	375,147.0	2,045,839.0	
LESS APPROPRIATION IN AID		200,000.0				200,000.0	
TOTAL HEAD 15000B		2,023,063.0	-	197,923.0	375,147.0	1,845,839.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 15010
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 08 - RECREATION, CULTURE AND RELIGION						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB FUNCTION 03 -BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	188,710.0		4,465.0		193,175.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,465.0
0010	Research, Evaluation and Development	40,485.0		1,152.0		41,637.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,152.0
0220	Computer Services	46,067.0		792.0		46,859.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 792.0
1662	Public Relations	38,933.0		1,262.0		40,195.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,262.0
1665	Regional Information Services	31,883.0		504.0		32,387.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 504.0
1666	Production of Television Programmes	158,281.0		2,802.0		161,083.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,802.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 15010
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1667	Production of Radio Programmes	21,690.0		657.0		22,347.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 657.0
1673	Editorial and Photography	51,194.0		1,626.0		52,820.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 1,626.0
GROSS TOTAL		577,243.0	-	13,260.0	-	590,503.0	
LESS APPROPRIATIONS-IN-AID		92,300.0				92,300.0	
TOTAL HEAD 15010		484,943.0		13,260.0		498,203.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 15020
and Title: Registrar General's Department and Island Records Office

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	308,652.0		7,834.0		316,486.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,819.0 22 Travel and subsistence 15.0 <u>7,834.0</u>
0228	Corporate and Strategic Planning	193,954.0		14,590.0		208,544.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,571.0 22 Travel and subsistence 19.0 <u>14,590.0</u>
0879	Regional Services	246,176.0		16,216.0		262,392.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,204.0 22 Travel and subsistence 12.0 <u>16,216.0</u>
0895	Records and Information Management	106,748.0		4,087.0		110,835.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,079.0 22 Travel and subsistence 8.0 <u>4,087.0</u>
	GROSS TOTAL	855,530.0	-	42,727.0	-	898,257.0	
	LESS APPROPRIATIONS-IN-AID	855,530.0				855,530.0	
	TOTAL HEAD 15020	-	-	42,727.0	-	42,727.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 16000
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
0001	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	69,040.0		1,141.0		70,181.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,141.0
0005	Direction and Administration	394,665.0			1,141.0	393,524.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,141.0
	TOTAL HEAD 16000	468,540.0		1,141.0	1,141.0	468,540.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 16000B

and Title: Office of the Cabinet

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9263	FUNCTION 01 - GENERAL PUBLIC SERVICES	747,106.0				747,106.0	Unless otherwise stated, reductions are due to slower than programmed projected implementation
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 152 - PUBLIC SECTOR REFORM PROGRAMME						
	SUB PROGRAMME 20 - IMPROVEMENT IN PUBLIC SECTOR MANAGEMENT						
	Public Sector Transformation and Modernization Programme						Revised requirement
							<u>Reduction</u>
							25 Used of Goods and Services (China) 34,621.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence (IADB Loan) 500.0
							25 Used of Goods and Services 34,121.0 (EU Grant - \$4.621m; IADB - \$29.5m)
							34,621.0
							Net additional -
	TOTAL HEAD 16000B	747,106.0		-		747,106.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 16049
and Title: Management Institute for National Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p> <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 7,905.0</p>
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 20 - TRAINING MANAGEMENT						
	Direction and Administration	438,724.0		7,905.0		446,629.0	
	GROSS TOTAL	438,724.0		7,905.0		446,629.0	
	LESS APPROPRIATIONS IN AID	291,173.0				291,173.0	
	TOTAL HEAD 16049	147,551.0		7,905.0		155,456.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS	380,587.0			15,445.0	365,142.0	Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUBFUNCTION 13 - TOURISM						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management						Revised requirement
0003	Human Resource Management and Other Support Services	159,865.0		15,674.0		175,539.0	Reduction
							21 Compensation of Employees 4,445.0
							25 Use of Goods and Services 11,000.0
							15,445.0
0005	Direction and Administration	225,356.0		5,550.0		230,906.0	Additional requirement
							Additional
							21 Compensation of Employees 4,674.0
							23 Rental of Property and Machinery 11,000.0
							15,674.0
1662	Public Relations	94,776.0		2,900.0		97,676.0	Additional requirement includes \$4.0m for paid study leave.
							Additional
							21 Compensation of Employees 5,550.0
0005	PROGRAMME 650 - PROMOTION OF TOURISM SUB-PROGRAMME 20 - TOURISM SERVICES Direction and Administration	1,039,830.0		1,000.0		1,040,830.0	Additional requirement includes \$2.0m for paid study leave.
							Additional
							21 Compensation of Employees 2,900.0
0005	Direction and Administration	1,039,830.0		1,000.0		1,040,830.0	Additional requirement
							Additional
							21 Compensation of Employees (JamVac) 1,000.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2501	Overseas Marketing	2,856,255.0		108,625.0		2,964,880.0	Additional requirement to conduct increased marketing and promotional activities related to enhanced security measures in St. James. <u>Additional</u> 27 Grants, Contributions and Subsidies 108,625.0
	SUB PROGRAMME 21 - TOURISM PRODUCT DEVELOPMENT AND SERVICES						
0005	Direction and Administration	634,955.0		19,102.0		654,057.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,102.0
2502	Product Development	710,893.0		11,544.0		722,437.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,544.0
2503	Product Quality Support	566,818.0		8,575.0		575,393.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,575.0
	GROSS TOTAL	10,258,585.0	-	172,970.0	15,445.0	10,416,110.0	
	LESS APPROPRIATIONS-IN-AID	1,535,868.0				1,535,868.0	
	TOTAL HEAD 17000	8,722,717.0	-	172,970.0	15,445.0	8,880,242.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES</p> <p>PROGRAMME 133 - ECONOMIC PLANNING</p> <p>SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT</p>						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfer from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p>
0351	General Administration	206,903.0		5,500.0		212,403.0	<p>Additional requirement to meet higher than programmed expenditure in utility cost.</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 5,500.0</p>
0633	Technical Services	320,328.0			10,000.0	310,328.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,000.0</p>
0005	<p>PROGRAMME 134 - STATISTICAL SERVICES</p> <p>SUB-PROGRAMME 20 - STATISTICS, SURVEYS AND ANALYSIS</p> <p>Direction and Administration</p>	812,113.0			4,500.0	807,613.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 4,500.0</p>
9350	Household Expenditure Survey	93,057.0			2,000.0	91,057.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,000.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 -GENERAL ADMINISTRATION						
	Direction and Management	141,698.0		11,450.0		153,148.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">11,450.0
0002	Financial Management and Accounting Services	align="right">78,476.0		align="right">6,200.0		align="right">84,676.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">6,200.0
0005	Direction and Administration	align="right">346,926.0		align="right">8,000.0		align="right">354,926.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">8,000.0
0279	Administration of Internal Audit	align="right">17,560.0		align="right">800.0		align="right">18,360.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">800.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB-FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	562,525.0			6,710.0	555,815.0	Revised requirement due to lower than programmed operational costs.
							<u>Reduction</u>
							25 Use of Goods and Services 6,713.0
							<u>Additional</u>
							23 Rental of Property and Machinery 3.0
							Net Reduction 6,710.0
1050	SUB-PROGRAMME 25 - PROMOTION OF ECONOMIC						
	Jamaica International Financial Service Authority	43,365.0		1,600.0		44,965.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,600.0
1069	Jamaica Special Economic Zone Authority	164,026.0			22,900.0	141,126.0	Revised requirement due to delays in the recruitment of staff.
							<u>Reduction</u>
							21 Compensation of Employees 19,900.0
							25 Use of Goods and Services 3,287.0
							23,187.0
							<u>Additional</u>
							24 Utilities and Communication Services 287.0
							Net reduction 22,900.00

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM						
	SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT						
	Direction and Administration	216,713.0		2,000.0		218,713.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">8,000.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) align="right">6,000.0 <hr/> Net additional align="right">2,000.0
0647	SUB-FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 226 - SECONDARY ROADS						
	SUB-PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES						
	Maintenance of Secondary Roads	1,233,510.0		1,000,000.0		2,233,510.0	Additional requirement for islandwide road patching. <u>Additional</u> 25 Use of Goods and Services align="right">1,000,000.0
0656	PROGRAMME 233 - INFRASTRUCTURES						
	SUB-PROGRAMME 25 - IMPROVEMENT OF ROADS AND STRUCTURES						
	Housing, Opportunity, Production and Employment (HOPE) Programme	607,834.0			12,619.0	595,215.0	Revised requirement due to delays in the recruitment of staff. <u>Reduction</u> 21 Compensation of Employees align="right">12,619.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 357 - REGULATION OF REAL ESTATE BUSINESS AND PROFESSION						
	SUB-PROGRAMME 20 - REAL ESTATE MANAGEMENT						
	Direction and Administration	249,651.0		5,702.0		255,353.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 5,702.0
0005	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Direction and Administration	20,298.0		500.0		20,798.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 200.0
							24 Utilities and Communication Services 300.0
							500.0
0502	Planning and Design	26,529.0		1,000.0		27,529.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,000.0
1036	Policy Formulation, Implementation, Monitoring and Evaluation	31,633.0			1,700.0	29,933.0	Revised requirement due to lower than programmed expenditure.
							<u>Reduction</u>
							21 Compensation of Employees 1,700.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 600 - METEOROLOGICAL, WEATHER AND CLIMATE SERVICES						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	33,771.0		500.0		34,271.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 500.0
0005	SUB-PROGRAMME 20 - METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH						
	Direction and Administration	31,633.0		750.0		32,383.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 650.0 24 Utilities and Communication Services 100.0 750.0
2106	Weather Services	98,766.0			1,240.0	97,526.0	Revised requirement due to lower than programmed expenditure. <u>Reduction</u> 21 Compensation of Employees 1,500.0 <u>Additional</u> 24 Utilities and Communication Services 260.0 Net Reduction 1,240.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2107	Climate Services	43,979.0			3,950.0	40,029.0	Revised requirement due to lower than programmed expenditure for the National Meteorological Service. <u>Reduction</u> 21 Compensation of Employees 4,000.0 <u>Additional</u> 23 Rental of Property and Machinery 50.0 Net reduction 3,950.0
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB-FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 05 - ENVIRONMENTAL MANAGEMENT						
0001	Direction and Management	25,659.0			888.0	24,771.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 888.0
0005	Direction and Administration	27,227.0		1,688.0		28,915.0	Additional requirement to meet higher than programmed expenditure for utilities. <u>Additional</u> 21 Compensation of Employees 800.0 24 Utilities and Communication Services 888.0 1,688.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB-FUNCTION 01 - HOUSING DEVELOPMENT						
	PROGRAMME 201- HOUSING SCHEMES						
	SUB-PROGRAMME 20 - LOW INCOME HOUSING						
	Direction and Administration	37,954.0		800.0		38,754.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 800.0
0508	Management of Housing Schemes	162,333.0		6,700.0		169,033.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,700.0
1735	SUB-FUNCTION 03 - WATER SUPPLY SERVICES						
	PROGRAMME 479 - SURVEYS AND INVESTIGATIONS						
	SUB-PROGRAMME 03 - TECHNICAL ADMINISTRATION						
	Directorate of Water Services	33,266.0		2,400.0		35,666.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,400.0
1784	Implementation of Water Sector Policy and Rural Water Supply Development Strategy	16,643.0			1,500.0	15,143.0	Revised requirement due to delays in the recruitment of staff.
							<u>Reduction</u>
							21 Compensation of Employees 1,500.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 20 - UNDERGROUND WATER MANAGEMENT Direction and Administration	198,859.0		4,600.0		203,459.0	Additional requirement to meet higher than programmed expenditure for utilities. <u>Additional</u> 21 Compensation of Employees 4,600.0 24 Utilities and Communication Services 106.0 4,706.0 <u>Reduction</u> 25 Use of Goods and Services 106.0 Net additional 4,600.0
0005	PROGRAMME 480 - RURAL WATER SUPPLY MANAGEMENT SUB-PROGRAMME 23 - DOMESTIC WATER INFRASTRUCTURE Direction and Administration	155,393.0		7,817.0		163,210.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 7,817.0
	GROSS TOTAL	11,129,085.0	-	1,068,007.0	68,007.0	12,129,085.0	
	LESS APPROPRIATIONS-IN-AID	1,680,407.0	-		-	1,680,407.0	
	NET TOTAL HEAD 19000	9,448,678.0	-	1,068,007.0	68,007.0	10,448,678.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2068	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise stated, reductions are due to slower than programmed project implementation.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Establishment of United Nations (UN) House	50,000.0			22,043.0	27,957.0	
9496	FUNCTION 04 - ECONOMIC AFFAIRS						<div> <div>25</div> <div>Use of Goods and Services</div> <div>22,043.0</div> </div>
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 09 - FLOOD DAMAGE						
	Islandwide Disaster Mitigation	600,000.0		150,000.0		750,000.0	
							<div> <div>25</div> <div>Use of Goods and Services</div> <div>150,000.0</div> </div>

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0600	PROGRAMME 226 - SECONDARY ROADS SUB PROGRAMME 24 - CONSTRUCTION AND IMPROVEMENT OF ROADS AND STRUCTURE Repairs to Roads	2,070,000.0			620,000.0	1,450,000.0	Revised requirement. Amounts reallocated to the following:- (i) \$150m for payments under the Islandwide Disaster Mitigation Programme; (ii) \$320m for the rehabilitation of farm roads; (iii) \$150m for the rehabilitation of parish council roads; <u>Reduction</u> 25 Use of Goods and Services 620,000.0
9313	PROGRAMME 228 - URBAN ROADS, KINGSTON AND ST. ANDREW SUB PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT Road Rehabilitation Project II	167,000.0			20,000.0	147,000.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 20,000.0
2067	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Third City Planning - Scoping Studies	44,492.0			34,000.0	10,492.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 34,000.0
	GROSS TOTAL HEAD	3,771,492.0	-	150,000.0	696,043.0	3,225,449.0	
	LESS APPROPRIATIONS-IN-AID	250,000.0				250,000.0	
	NET TOTAL HEAD 19000A	3,521,492.0	-	150,000.0	696,043.0	2,975,449.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19000B
and Title: Ministry of Economic Growth and Job Creation
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9083	FUNCTION 01 - GENERAL PUBLIC SERVICES	232,000.0		2,674,166.0		2,906,166.0	Unless otherwise stated, reductions are due to slower than programmed project implementation.
	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						Expenditure under the Grant Agreement between the GOJ and the China Development Bank for the construction of the building
							<u>Additional</u>
							23 Rental of Property and Machinery (GOJ) 6,000.0
							32 Fixed Assets (Capital Goods) <u>2,737,986.0</u>
							2,743,986.0
							<u>Reduction</u>
9364		37,250.0		7,124.0		44,374.0	25 Use of Goods and Services (GOJ) 32,000.0
							32 Fixed Assets (Capital Goods) (GOJ) <u>37,820.0</u>
							69,820.0
							Net additional 2,674,166.0
	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 133 - ECONOMIC PLANNING						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Development of National Policy and Plan of Action on International Migration and Development						Additional requirement to meet higher than programmed expenditure for project
							<u>Additional</u>
							21 Compensation of Employees (GOJ) 1,606.0
							25 Use of Goods and Services <u>5,518.0</u>
							7,124.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19000B
and Title: Ministry of Economic Growth and Job Creation
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9394	PPCR II - Improving Climate Data and Information Management	200,000.0			100,000.0	100,000.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 100,000.0
9397	European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	17,000.0			14,450.0	2,550.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 14,450.0
9399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	20,019.0		2,952.0		22,971.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (GOJ) 2,952.0
9462	Jamaica Foundations for Competiveness and Growth	850,000.0		675,256.0		1,525,256.0	Additional provision to the Development Bank of Jamaica for on-lending to Small and Medium Enterprises (SMEs) <u>Additional</u> 25 Use of Goods and Services 175,000.0 42 Loans 595,256.0 <hr/> 770,256.0 <u>Reduction</u> 27 Grants, Contributions and Subsidies 95,000.0 Net additional 675,256.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9334	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 09 - FLOOD DAMAGE						
	Palisadoes Shoreline and Road Project	3,000.0		3,000.0		6,000.0	Additional requirement to meet higher than programmed expenditure for project
							<u>Additional</u>
							25 Use of Goods and Services 3,000.0
	PROGRAMME 225 - ARTERIAL ROADS						
	SUB-PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT						
9421	Major Infrastructure for Development Programme (MIDP)	12,038,666.0				12,038,666.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 3,872,107.0
							<u>Additional</u>
							31 Land (Nonproduced Assets) 462,715.0
							32 Fixed Assets (Capital Goods) 3,409,392.0
							3,872,107.0
							Net Reduction -

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9546	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 600 - METEOROLOGICAL, WEATHER AND CLIMATE SERVICES						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Green Climate Readiness Support			9,587.0		9,587.0	Requirement to meet costs related to promoting the Green Climate Fund initiative in Jamaica
9505							<u>Additional</u>
							25 Use of Goods and Services 9,587.0
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 625 - PROTECTION AND CONSERVATION						
	SUB PROGRAMME 20 - NATURAL RESOURCES CONSERVATION						
	Integrating Water, Land and Ecosystems Management in	28,000.0			26,000.0	2,000.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 6,000.0
							22 Travel Expenses and Subsistence 2,300.0
							25 Use of Goods and Services 17,556.0
							32 Fixed Assets (Capital Goods) 144.0
							26,000.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9475	SUB PROGRAMME 21 - LAND CONSERVATION Pilot Programme for Climate Resilience II (PPCR II) - Adaptation Programme and Financing Mechanism	338,000.0		157,000.0		495,000.0	Additional requirement due to higher than programmed expenditure for project <u>Additional</u> 27 Grants, Contributions and Subsidies 157,000.0
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB PROGRAMME 20 - UNDERGROUND WATER MANAGEMENT						
9408	Integrated Management of the Yallahs/Hope River Watershed Management Area	80,000.0			26,200.0	53,800.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 26,200.0
9507	SUB PROGRAMME 23 - DOMESTIC WATER INFRASTRUCTURE Hermitage Dam Rehabilitation Study	39,829.0			25,000.0	14,829.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 25,000.0
	TOTAL HEAD 19000B	14,539,428.0	-	3,529,085.0	191,650.0	17,876,863.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19046
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 102 - FORESTRY AND WILDLIFE</p> <p>SUB-PROGRAMME 20 - FORESTRY</p> <p>Direction and Management</p>	322,563.0		2,170.0		324,733.0	<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 170.0</p> <p>25 Use of Goods and Services (AIA) 6,000.0</p> <hr/> <p>6,170.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 4,000.0</p> <hr/> <p>Net additional 2,170.0</p>
0173	Plantation Management	14,682.0		4,000.0		18,682.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA) 4,000.0</p> <hr/> <p>4,000.0</p>
0174	Forestry Management	324,031.0		12,175.0		336,206.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,800.0</p> <p>22 Travel Expenses and Subsistence 375.0</p> <p>25 Use of Goods and Services (AIA) 3,000.0</p> <hr/> <p>12,175.0</p>
	GROSS TOTAL HEAD	661,276.0	-	18,345.0	-	679,621.0	
	LESS APPROPRIATIONS-IN-AID	28,245.0	-	13,000.0	-	41,245.0	
	NET TOTAL HEAD 19046	633,031.0	-	5,345.0	-	638,376.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19047
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS	851,642.0		16,490.0		868,132.0	Additional amounts for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB-FUNCTION 03- AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0155	Direction and Management	226,157.0		7,062.0		233,219.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 16,414.0
							22 Travel Expenses and Subsistence 76.0
0169	PROGRAMME 101- RURAL DEVELOPMENT- SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM	227,412.0		5,572.0		232,984.0	16,490.0
	SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT						
	Land Titling						Additional requirement
							<u>Additional</u>
0188	Land Valuation	325,274.0		9,175.0		334,449.0	21 Compensation of Employees 7,062.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,544.0
	Land Survey and Mapping						22 Travel Expenses and Subsistence 28.0
							5,572.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 9,034.0
							22 Travel Expenses and Subsistence 141.0
							9,175.0

Head No. 19047
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0518	Estate Management	197,721.0		5,135.0		202,856.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,897.0 22 Travel Expenses and Subsistence 238.0 <hr/> 5,135.0
	GROSS TOTAL HEAD	1,913,106.0	-	43,434.0	-	1,956,540.0	
	LESS APPROPRIATIONS-IN-AID	1,425,404.0	-	-	-	1,425,404.0	
	NET TOTAL HEAD 19047	487,702.0	-	43,434.0	-	531,136.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19048

and Title: National Environment and Planning Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB-FUNCTION 14- PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT</p> <p>SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT</p>						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p>
1334	Preparation of Development Plans and Orders	29,893.0		252.0		30,145.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 252.0</p>
2425	Spatial Planning	88,579.0		2,970.0		91,549.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,970.0</p>
	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 03 - POLLUTION ABATEMENT</p> <p>PROGRAMME 625 - PROTECTION AND CONSERVATION</p> <p>SUB PROGRAMME 22 - OZONE PROTECTION AND CONSERVATION</p>						
2423	Phasing out of Ozone Depleting Substances (Montreal Protocol)	7,728.0		161.0		7,889.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 161.0</p>
	<p>PROGRAMME 626 - AIR QUALITY MONITORING</p> <p>SUB PROGRAMME 20 - AIR QUALITY STANDARDS</p>						
2616	Monitoring of Air Quality Standards	7,701.0		140.0		7,841.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 140.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19048

and Title: National Environment and Planning Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 625 - PROTECTION AND CONSERVATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management	424,649.0		10,000.0		434,649.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,000.0
2420	SUB PROGRAMME 23-ENVIRONMENTAL MANAGEMENT						
	Management of Applications	122,253.0		4,510.0		126,763.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,510.0
2421	Monitoring and Enforcement of Legal Standards and Policy	117,006.0		4,549.0		121,555.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,549.0
2424	Environmental Management and Conservation	167,982.0		5,887.0		173,869.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,887.0
	GROSS TOTAL HEAD	967,531.0	-	28,469.0	-	996,000.0	
	LESS APPROPRIATIONS-IN-AID	127,459.0	-	-	-	127,459.0	
	NET TOTAL HEAD 19048	840,072.0	-	28,469.0	-	868,541.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19050
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 06 - PUBLIC WORKS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p>						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage</p>
0001	Direction and Management	404,750.0		9,972.0		414,722.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,972.0</p>
0634	Asset Management	333,248.0		7,269.0		340,517.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,269.0</p>
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 231 - SUPPORTING SERVICES</p> <p>SUB PROGRAMME 24 - CONSTRUCTION AND IMPROVEMENT OF ROADS AND STRUCTURES</p>						
0205	Rehabilitation and Maintenance Works	333,061.0		10,617.0		343,678.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,617.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19050

and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0632	Directorate of Major Projects	158,745.0		5,532.0		164,277.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,532.0
	SUB PROGRAMME 27 - DESIGN AND OTHER SERVICES						
0005	Direction and Administration	143,629.0		3,472.0		147,101.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,472.0
0010	Research Evaluation and Development	124,979.0		4,503.0		129,482.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,503.0
0448	Standards and Monitoring	54,121.0		1,814.0		55,935.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,814.0
0633	Technical Services	79,559.0		2,621.0		82,180.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,621.0
2258	Procurement Directorate	10,888.0		388.0		11,276.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 388.0
	GROSS TOTAL HEAD	1,642,980.0	-	46,188.0	-	1,689,168.0	
	LESS APPROPRIATIONS-IN-AID	1,023,404.0	-	-	-	1,023,404.0	
	NET TOTAL HEAD 19050	619,576.0	-	46,188.0	-	665,764.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20000
and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	170,513.0			49,000.0	121,513.0	Revised requirement due to lower than programmed expenditure <u>Reduction</u> 21 Compensation of Employees 27,000.0 22 Travel Expenses and Subsistence 10,000.0 25 Use of Goods and Services 12,000.0 <hr/> 49,000.0
0002	Financial Management and Accounting Services	93,149			7,000.0	86,149.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,200.0 <u>Additional</u> 22 Travel Expenses and Subsistence 200.0 Net Reduction 7,000.0
0003	Human Resource Management and Other Support Services	624,046.0		7,323.0		631,369.0	Additional requirement related to 2015 General Consumption Tax (GCT) <u>Additional</u> 24 Utilities and Communication Services 2,358.0 25 Use of Goods and Services 4,965.0 <hr/> 7,323.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20000
and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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	52,062.0		2,281.0		54,343.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 6,281.0 <u>Reduction</u> 21 Compensation of Employees 4,000.0 Net additional 2,281.0
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						
	SUB-PROGRAMME 06 - REGIONAL ORGANISATIONS						
0007	Membership Fees, Grants and Contributions	640,142.0			125,558.0	514,584.0	Revised requirement due to lower than programmed expenditure <u>Reduction</u> 27 Grants, Contributions and Subsidies 125,558.0
	SUB-PROGRAMME 08 - INTERNATIONAL ORGANISATIONS						
0007	Membership Fees, Grants and Contributions	287,308.0			5,583.0	281,725.0	Revised requirement due to lower than programmed expenditure <u>Reduction</u> 27 Grants, Contributions and Subsidies 5,583.0
	PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES						
	SUB-PROGRAMME 11- ASSISTANCE TO PUBLIC SECTOR BODIES						
0005	Direction and Administration	51,910.0			9,332.0	42,578.0	Revised requirement due to lower than programmed expenditure <u>Reduction</u> 27 Grants, Contributions and Subsidies 9,332.0
0545	Caymanas Track Limited	108,230.0			10,000.0	98,230.0	Revised requirement due to lower than programmed expenditure <u>Reduction</u> 27 Grants, Contributions and Subsidies 10,000.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20000
and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1900	Grant for Street Lighting			1,500,000.0		1,500,000.0	Provision to the Local Authorities to assist in reducing the payment arrears for street lighting <u>Additional</u> 27 Grants, Contributions and Subsidies 1,500,000.0
2721	Losses to Bank of Jamaica	-		74,370.0		74,370.0	Additional requirement related to Bank of Jamaica losses <u>Additional</u> 27 Grants, Contributions and Subsidies 74,370.0
2723	Grant for the Purchase of a Traffic Ticket Management System			5,600.0		5,600.0	Additional requirement related to the Traffic Ticket Management System <u>Additional</u> 27 Grants, Contributions and Subsidies 5,600.0
	PROGRAMME 130 - ECONOMIC POLICY						
	SUB PROGRAMME 20 - ECONOMIC MANAGEMENT						
0229	Macro Economic Planning Management	226,019.0		2,155.0		228,174.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,155.0
	PROGRAMME 131- FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 20 - TAXATION POLICY AND MANAGEMENT						
0005	Direction and Administration	207,444.0			13,000.0	194,444.0	Revised requirement due to lower than programmed expenditure <u>Reduction</u> 21 Compensation of Employees 3,000.0 25 Use of Goods and Services 10,000.0 13,000.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20000
and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0235	Taxation Policy Development and Implementation	68,919.0		1,722.0		70,641.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,619.0</p> <p>22 Travel Expenses and Subsistence 103.0</p> <p>1,722.0</p>
0236	Financial Investigations	293,419.0		25,796.0		319,215.0	<p>Additional requirement for the purchase of vehicles from from Civil Recovery funds</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,796.0</p> <p>32 Fixed Asset (Capital Goods) 17,000.0</p> <p>25,796.0</p>
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						
0005	Direction and Administration	89,878.0		8,132.0		98,010.0	<p>Additional requirement to facilitate:</p> <p>(i) clearing of case backlog 6,000.0</p> <p>(ii) Salary arrears April 2017 to March 2018 2,132.0</p> <p>8,132.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,132.0</p>
	SUB PROGRAMME 23 - RESOURCES MANAGEMENT						
0005	Direction and Administration	421,974.0		4,361.0		426,335.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,361.0</p> <p>32 Fixed Asset (Capital Goods) 2,000.0</p> <p>4,361.0</p>
0590	Early Retirement Programme	983,419.0			983,419.0	-	<p>Revised requirement due to lower than programmed expenditure</p> <p><u>Reduction</u></p> <p>28 Retirement Benefits 983,419.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20000
and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	21,711.0		1,392.0		23,103.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,140.0 22 Travel Expenses and Subsistence 252.0 <hr/> 1,392.0
0451	Employers' Contribution to Health Insurance Scheme	6,065,686.0		30,337.0		6,096,023.0	Additional requirement for the Government Employee Administrative Services (GEASO) Premium <u>Additional</u> 21 Compensation of Employees 30,337.0
	PROGRAMME 135- MANAGEMENT OF PUBLIC SERVICES						
0005	SUB PROGRAMME 20 - STANDARDS AND POLICY						
	Direction and Administration	92,672.0		2,853.0		95,525.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,853.0
1469	Compensation Management and Implementation	218,543.0		15,605.0		234,148.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,503.0 22 Travel Expenses and Subsistence 12.0 32 Fixed Asset (Capital Goods) 90.0 <hr/> 15,605.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20000
and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1463	SUB PROGRAMME 21 - OPERATIONS Human Resource Policy, Development, Research and Information Management	12,107.0		1,647.0		13,754.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,647.0
1470	Public Service Management Analysis and Establishment	111,230.0		4,310.0		115,540.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,310.0
	PROGRAMME 153- MANAGEMENT AND SUPPORT						
	SUB PROGRAMME 21 - MANAGEMENT AND DEVELOPMENT						
0340	General Training and Development for the Public Sector	154,128.0		728.0		154,856.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 728.0
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES ADMINISTRATION						
	SUB PROGRAMME 02 - CENTRAL SERVICES						
0429	Printing and Publications	67,122.0		9,000.0		76,122.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 9,000.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20000
and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 - EDUCATION AFFAIRS AND SERVICES						
	SUB-FUNCTION 05 - TERTIARY EDUCATION						
	PROGRAMME 253- DELIVERY OF TERTIARY EDUCATION						
	SUB PROGRAMME 20 - TERTIARY EDUCATION						
	Direction and Administration	2,977,823.0		50,000.0		3,027,823.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 50,000.0
0099	FUNCTION 99 - UNALLOCATED						
	PROGRAMME 99 - UNALLOCATED						
	SUB PROGRAMME 20 - CONTINGENCIES						
	Contingencies	5,456,216.0			5,456,216.0	-	Revised requirement due to reallocation of provision to MDAs to meet programmed expenditure
							<u>Reduction</u>
							99 Unclassified 5,456,216.0
	GROSS TOTAL	35,163,055.0	-	1,747,612.0	6,659,108.0	30,251,559.0	
	LESS APPROPRIATIONS-IN-AID	6,400.0	-	-	-	6,400.0	
	TOTAL HEAD 20000	35,156,655.0	-	1,747,612.0	6,659,108.0	30,245,159.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0774	FUNCTION 01 - GENERAL PUBLIC SERVICES	40,008.0		32,438.0		72,446.0	
	SUB-FUNCTION 06 - PUBLIC WORKS						
	PROGRAMME 126 - GOVERNMENT OFFICE BUILDING						
1303	SUB PROGRAMME 20 - REHABILITATION AND MAINTENANCE						
	Construction, Renovation and Improvements						Additional requirement due to higher than programmed expenditures
							<u>Additional</u> 25 Use of Goods and Services 10,436.0 32 Fixed Asset (Capital Goods) 22,002.0 <hr/> 32,438.0
1686	Upgrade to the Jamaica Conference Centre			8,573.0		8,573.0	
							Requirement for urgent repairs at the Jamaica Conference Centre
							<u>Additional</u> 25 Use of Goods and Services 8,573.0
1686	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 231 - SUPPORTING SERVICES						
	SUB PROGRAMME 27 - DESIGN AND OTHER SERVICE						
1686	Contingency Provision - Public Investment Management System	52,769.0			52,769	-	
							Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services 52,769.0

Head No. 20000A
and Title: Ministry of Finance and the Public Service (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9495	FUNCTION 04 - ECONOMIC AFFAIRS	1,500,000.0		127,319.0		1,627,319.0	Additional requirement due to higher than programmed expenditures <u>Additional</u> 42 Loans 127,319.0
	SUB-FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION						
	SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT						
	Business Process Outsourcing Expansion Programme						
	TOTAL HEAD 20000A		-	168,330.0	52,769.0	1,866,821.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20000B
and Title: Ministry of Finance and the Public Service
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Revised Estimates 2017/18	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9464	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB-PROGRAMME 21 - TAXATION ADMINISTRATION						
9464	Jamaica Business Taxation Reform (JAMTAX)	2,400.0		10,000.0		12,400.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 10,000.0
9463	SUB-PROGRAMME 23 - RESOURCES MANAGEMENT						
	Strategic Public Sector Transformation Project	633,251.0			3,204.0	630,047.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (IBRD Loan) 5,275.0
							<u>Additional</u>
							24 Utilities and Communication Services 2,071.0
							Net reduction 3,204.0
9478	Public Sector Transformation - Support to the Ministry of Finance and the and the Public Service Transformation Programme	21,678.0		9,400.0		31,078.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 10,606.0
							<u>Reduction</u>
							21 Compensation of Employees (GoJ) 1,206.0
							Net additional 9,400.0
	TOTAL HEAD 20000B	2,027,601.0		19,400.0	3,204.0	2,043,797.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20011

and Title: Accountant General's Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY MANAGEMENT						
	SUB PROGRAMME 23 - RESOURCE MANAGEMENT						
	Direction and Management	869,230.0			104,551.0	764,679.0	Revised requirement due to the transfer of staff from the Internal Audit and Public Debt Units at the Accountant General's Department to the Ministry of Finance and the Public Service and lower than programmed expenditure
							<u>Reduction</u>
							21 Compensation of Employees 53,108.0
							22 Travel Expenses and Subsistence 16,666.0
							23 Rental of Property and Machinery 27,000.0
							24 Utilities and Communication Services 21,000.0
							29 Awards and Social Assistance 800.0
							32 Fixed Assets (Capital Goods) 4,000.0
							122,574.0
							Additional requirement to pay GCT arrears and short fall on goods and services
							<u>Additional</u>
							25 Use of Goods and Services 18,023.0
							Net reduction 104,551.0
	TOTAL HEAD 20011	869,230.0			104,551.0	764,679.0	

Head No. 20012
and Title: Jamaica Customs Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management	432,498.0		32,513.0		465,011.0	Additional requirement to meet legacy staff costs due to change in status of the Department
							<u>Additional</u> 21 Compensation of Employees 32,513.0
	GROSS TOTAL	8,748,633.0		32,513.0		8,781,146.0	
	LESS APPROPRIATIONS-IN-AID	8,748,633.0		32,513.0		8,781,146.0	
	TOTAL HEAD 20012	-				-	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20056
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p> <p>Additional requirement includes:</p> <p>(i) Revision of Salary and Allowances 243,601.0</p> <p>(ii) Traffic Ticket Amnesty Proceeds 10,244.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 253,845.0</p>
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						
	Direction and Management	8,692,743.0		253,845.0		8,946,588.0	
	GROSS TOTAL	8,692,743.0	-	253,845.0	-	8,946,588.0	
	LESS APPROPRIATIONS-IN-AID	26,516.0		10,244.0		36,760.0	
	TOTAL HEAD 20056	8,666,227.0		243,601.0		8,909,828.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification		
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure				
0005	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES	15,740,253.0		598,130.0		16,338,383.0	Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.		
	SUB-FUNCTION 01 - MILITARY DEFENCE								
	PROGRAMME 400 - DEFENCE FORCE OPERATIONS								
	SUB-PROGRAMME 20 - MILITARY SERVICES								
	Direction and Administration						Additional requirement includes funding for the repair of three helicopters, rehabilitation of four emergency centres and retrofitting and repositioning of two 40-foot containers		
0001		405,119.0		8,388.0		413,507.0	<u>Additional</u>		
							21 Compensation of Employees	298,130.0	
							27 Grants, Contributions and Subsidies	300,000.0	
								598,130.0	
	FUNCTION 03 - PUBLIC ORDER AND SAFETY								
	SUB-FUNCTION 01 - POLICE SERVICES								
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION								
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION								
	Direction and Management						Additional requirement		
							<u>Additional</u>		
							21 Compensation of Employees	1,688.0	
							25 Use of Goods and Services	6,700.0	
								8,388.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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	140,156.0		2,300.0		142,456.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,300.0
0003	Human Resource Management and Other Support Services	544,552.0		35,521.0		580,073.0	Additional requirement to reflect funding from the Traffic Ticket Amnesty <u>Additional</u> 21 Compensation of Employees 5,521.0 25 Use of Goods and Services (AIA) 30,000.0 35,521.0
0005	Direction and Administration	39,248.0		1,316.0		40,564.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,316.0
0279	Administration of Internal Audit	55,844.0		1,919.0		57,763.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,919.0
1036	Policy Formulation, Implementation, Monitoring and Evaluation	275,916.0		6,079.0		281,995.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,079.0 27 Grants, Contributions and Subsidies 2,000.0 8,079.0 <u>Reduction</u> 27 Grants, Contributions and Subsidies (AIA) 2,000.0 Net additional 6,079.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1430	Witness Protection	277,371.0		3,361.0		280,732.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,361.0
1520	Information and Communication Technology (ICT) Services	42,120.0		2,710.0		44,830.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,710.0
1592	Modernization and Special Initiatives	56,991.0		2,082.0		59,073.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,082.0
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0701	Planning, Monitoring and Evaluation	46,965.0		1,019.0		47,984.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,019.0
	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE						
	SUB-PROGRAMME 21 - CONTROL AND INVESTIGATION OF DRUG TRAFFICKING						
0005	Direction and Administration	77,325.0		2,043.0		79,368.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,043.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB-PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION						
	Direction and Administration	97,630.0		3,681.0		101,311.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 3,681.0 23 Rental of Property and Machinery (AIA) 800.0 25 Use of Goods and Services (AIA) 600.0 <hr/> 5,081.0
							<u>Reduction</u> 29 Awards and Social Assistance (AIA) 800.0 32 Fixed Assets (Capital Goods) (AIA) 600.0 <hr/> 1,400.0 Net additional 3,681.0
1428	Public Affairs and Communications	110,825.0		346.0		111,171.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 346.0
0005	PROGRAMME 426 - LEGAL SERVICES						
	SUB-PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS						
	Direction and Administration	30,219.0		1,013.0		31,232.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,013.0
	GROSS TOTAL	17,940,534.0	-	669,908.0	-	18,610,442.0	
	LESS APPROPRIATIONS-IN-AID	256,029.0	-	28,000.0	-	284,029.0	
	TOTAL HEAD 26000	17,684,505.0	-	641,908.0	-	18,326,413.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 26000A

and Title: Ministry of National Security (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1426	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES						Unless otherwise stated, reductions are due to slower than programmed project implementation
	SUB-FUNCTION 01 - MILITARY DEFENCE						
	PROGRAMME 400 - DEFENCE FORCE OPERATIONS						
1426	SUB-PROGRAMME 21 - AIR WING						
	Purchase and Overhaul of Air Craft	1,717,850.0		108,000.0		1,825,850.0	Additional requirement to reflect higher than programmed expenditure
							<u>Additional</u> 32 Fixed Assets (Capital Goods) 108,000.0
1565	SUB-PROGRAMME 23 - ENGINEERING SERVICES						
	Construction and Improvement	660,000.0			153,000.0	507,000.0	Revised requirement
							<u>Revised</u> 32 Fixed Assets (Capital Goods) 153,000.0
1422	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
1422	SUB-PROGRAMME 26 - SUPPORT SERVICES						
	Purchase of Vehicles	785,212.0			208,286.0	576,926.0	Revised requirement
							<u>Reduction</u> 32 Fixed Assets (Capital Goods) 208,286.0
1423							
	Purchase of Telecommunication Equipment	832,450.0		65,000.0		897,450.0	Additional requirement to reflect higher than programmed expenditure
							<u>Additional</u> 32 Fixed Assets (Capital Goods) (GOJ) 65,000.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 26000A
and Title: Ministry of National Security (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1511	Construction and Improvement of Police Stations and Other Buildings	258,000.0		162,546.0		420,546.0	Additional requirement to reflect higher than programmed expenditure <u>Additional</u> 32 Fixed Assets (Capital Goods) (\$20.000m - AIA) 162,546.0
	SUB-FUNCTION 04 - CORRECTIONAL SERVICES						
	PROGRAMME 428 - ADULT INSTITUTIONS						
	SUB-PROGRAMME 20 - TOWER STREET ADULT CORRECTIONAL CENTRE						
1517	Construction and Improvement of Buildings	101,750.0			101,750.0	-	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 101,750.0
	SUB-PROGRAMME 23 - EQUIPMENT AND FACILITIES						
1422	Purchase of Vehicles	21,400.0		740.0		22,140.0	Additional requirement to reflect higher than programmed expenditure <u>Additional</u> 32 Fixed Assets (Capital Goods) 740.0
	SUB-PROGRAMME 99 - OTHER CORRECTIONAL CENTRES						
1517	Construction and Improvement of Buildings			170,750.0		170,750.0	Additional requirement to reflect higher than programmed expenditure <u>Additional</u> 32 Fixed Assets (Capital Goods) 170,750.0
	GROSS TOTAL	4,469,662.0	-	507,036.0	463,036.0	4,513,662.0	
	LESS APPROPRIATIONS IN-AID	447,000.0	-	20,000.0		467,000.0	
	TOTAL HEAD 26000A	4,022,662.0	-	487,036.0	463,036.0	4,046,662.0	

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

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9453	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 01 - POLICE SERVICES</p> <p>PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER</p> <p>SUB-PROGRAMME 27 - CRIME MANAGEMENT AND JUSTICE SUPPORT</p> <p>Justice, Security, Accountability and Transparency Project (JSAT)</p>	222,380.0			35,100.0	187,280.0	<p>Revised requirement to reflect lower than programmed expenditure</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 40,018.0</p> <p><u>Additional</u></p> <p>32 Fixed Asset (Capital Goods) 4,918.0</p> <p>Net additional 35,100.0</p>
9457	<p>Citizens Security and Justice Programme III (IDB/DFID/DFATD/EU)</p>	1,100,000.0				1,100,000.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (DFID) 100,000.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (DFATD) 100,000.0</p> <p>Net reduction -</p>
9514	<p>SUB-FUNCTION 04 - CORRECTIONAL SERVICES</p> <p>PROGRAMME 431 - PREVENTION AND REHABILITATION</p> <p>SUB-PROGRAMME 22 - DEPORTED PERSONS PROGRAMME</p> <p>Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)</p>	13,877.0			10,877.0	3,000.0	<p>Revised requirement to reflect lower than programmed expenditure</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 10,877.0</p>
TOTAL HEAD 26000B		1,336,257.0	-	-	45,977.0	1,290,280.0	

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 03 - PUBLIC ORDER AND SAFETY	1,416,969.0		29,400.0		1,446,369.0	Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 24 - CENTRAL CONTROL AND DIRECTION						
	Direction and Management						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 14,000.0
							22 Travel Expenses and Subsistence 9,400.0
							24 Utilities and Communication Services 6,000.0
							29,400.0
0003	Human Resource Management and Other Support Services	378,170.0			100,000.0	278,170.0	Revised requirement
	<u>Reduction</u>						
	21 Compensation of Employees 10,000.0						
	22 Travel Expenses and Subsistence 16,000.0						
							25 Use of Goods and Services 74,000.0
							100,000.0
0228	Corporate and Strategic Planning	269,314.0		35,300.0		304,614.0	Additional requirement
	<u>Additional</u>						
	21 Compensation of Employees 34,000.0						
	22 Travel Expenses and Subsistence 400.0						
							25 Use of Goods and Services (AIA - \$.45m) 900.0
							35,300.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-PROGRAMME 27 - SUPPORT SERVICES Direction and Administration	186,038.0		52,500.0		238,538.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 14,500.0</p> <p>22 Travel Expenses and Subsistence 2,000.0</p> <p>25 Use of Goods and Services 39,800.0</p> <hr/> <p>56,300.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 3,800.0</p> <p>Net additional 52,500.0</p>
0154	Repair Services	407,451.0		4,000.0		411,451.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,000.0</p> <p>24 Utilities and Communication Services 6,200.0</p> <hr/> <p>10,200.0</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 6,200.0</p> <p>Net additional 4,000.0</p>
1410	Maintenance of Telecommunication Equipment	232,608.0		65,688.0		298,296.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,500.0</p> <p>22 Travel Expenses and Subsistence 2,400.0</p> <p>24 Utilities and Communication Services 1,600.0</p> <p>25 Use of Goods and Services 4,000.0</p> <p>32 Fixed Assets (Capital Goods) 53,600.0</p> <hr/> <p>66,100.0</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 412.0</p> <p>Net additional 65,688.0</p>

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1518	Operations of Motor Vehicles	1,116,106.0			70,000.0	1,046,106.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 70,000.0
1520	Information and Communication Technology (ICT) Services	245,177.0		13,000.0		258,177.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 3,000.0 32 Fixed Assets (Capital Goods) 14,000.0 21,000.0 <u>Reduction</u> 25 Use of Goods and Services 8,000.0 Net additional 13,000.0
1584	Purchase of Stores and Armoury	545,862.0		17,200.0		563,062.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,400.0 22 Travel Expenses and Subsistence 800.0 32 Fixed Assets (Capital Goods) 14,000.0 17,200.0
	PROGRAMME 002 - TRAINING						
	SUB-PROGRAMME 26 - TRAINING OF OFFICERS						
0005	Direction and Administration	1,262,028.0		59,500.0		1,321,528.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 42,000.0 22 Travel Expenses and Subsistence 6,500.0 25 Use of Goods and Services 11,000.0 59,500.0

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1530	PROGRAMME 420 - POLICE OPERATIONS OPERATIONS OPERATIONS General Police Functions	17,144,246.0		640,179.0		17,784,425.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 582,679.0 22 Travel Expenses and Subsistence 8,000.0 24 Utilities and Communication Services 7,500.0 25 Use of Goods and Services 42,000.0 <hr/> 640,179.0
0005	OPERATIONS OPERATIONS Direction and Administration	2,574,761.0		96,254.0		2,671,015.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 85,899.0 22 Travel Expenses and Subsistence 18,000.0 23 Rental of Property and Machinery 4,600.0 24 Utilities and Communication Services 3,400.0 <hr/> 111,899.0 <u>Reduction</u> 25 Use of Good and Services 10,645.0 32 Fixed Assets (Capital Goods) 5,000.0 <hr/> 15,645.0 Net additional 96,254.0
1521	Community Relations and Welfare	146,685.0		5,600.0		152,285.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0 22 Travel Expenses and Subsistence 1,600.0 <hr/> 5,600.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1536	Protective Services	1,013,177.0		54,500.0		1,067,677.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 48,000.0 22 Travel Expenses and Subsistence 2,500.0 24 Utilities and Communication Services 4,000.0 54,500.0
1539	District Constable Services	2,277,082.0		51,396.0		2,328,478.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 51,949.0 22 Travel Expenses and Subsistence 1,200.0 53,149.0 <u>Reduction</u> 25 Use of Good and Services 1,753.0 Net additional 51,396.0
0005	SUB-PROGRAMME 22 - ROAD TRAFFIC SAFETY Direction and Administration	499,342.0		89,600.0		588,942.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 83,900.0 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 3,700.0 89,600.0
0005	PROGRAMME 424 - INVESTIGATIONS SUB-PROGRAMME 20 - CRIMINAL INVESTIGATIONS Direction and Administration	1,530,351.0		77,800.0		1,608,151.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 48,000.0 22 Travel Expenses and Subsistence 5,000.0 24 Utilities and Communication Services 2,800.0 25 Use of Goods and Services 22,000.0 77,800.0

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1576	Counter Terrorism and Organised Crime (C-TOC) Services	698,405.0		22,000.0		720,405.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,600.0 22 Travel Expenses and Subsistence 400.0 25 Use of Goods and Services 3,000.0 22,000.0
1580	Intelligence Services	735,316.0		60,760.0		796,076.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 52,000.0 22 Travel Expenses and Subsistence 3,200.0 23 Rental of Property and Machinery 400.0 25 Use of Goods and Services 5,160.0 60,760.0
0005	SUB-PROGRAMME 21 - INTERNAL INVESTIGATIONS Direction and Administration	842,829.0			18,800.0	824,029.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,000.0 22 Travel Expenses and Subsistence 4,400.0 23 Rental of Property and Machinery 4,000.0 20,400.0 <u>Additional</u> 25 Use of Goods and Services 1,600.0 Net reduction 18,800.0
	GROSS TOTAL	34,315,081.0	-	1,374,677.0	188,800.0	35,500,958.0	
	LESS APPROPRIATIONS IN-AID	792,500.0	-	450.0	-	792,950.0	
	TOTAL HEAD 26022	33,522,581.0	-	1,374,227.0	188,800.0	34,708,008.0	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 04 - CORRECTIONAL SERVICES</p> <p>PROGRAMME 002 - TRAINING</p> <p>SUB-PROGRAMME 26 - TRAINING OF OFFICERS</p>						<p>Except where otherwise stated, the following are to be noted:</p> <p>Additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p>
0005	Direction and Administration	79,646.0		15,000.0		94,646.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 15,000.0</p>
0005	<p>PROGRAMME 428 - ADULT INSTITUTIONS</p> <p>SUB-PROGRAMME 20 - TOWER STREET ADULT CORRECTIONAL CENTRE</p> <p>Direction and Administration</p>	1,187,486.0		76,032.0		1,263,518.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 26,032.0</p> <p>25 Use of Goods and Services 60,000.0</p> <p>86,032.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 10,000.0</p> <p>Net additional 76,032.0</p>
0159	Maintenance of Buildings and Equipment	5,275.0		3,000.0		8,275.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 3,000.0</p>

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1551	Diet Charges	156,588.0		32,000.0		188,588.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 32,000.0
0005	SUB-PROGRAMME 21 - ST. CATHERINE ADULT CORRECTIONAL CENTRE Direction and Administration	1,093,460.0		53,569.0		1,147,029.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 24,569.0 24 Utilities and Communication Services 5,000.0 25 Use of Goods and Services 24,000.0 53,569.0
0159	Maintenance of Buildings and Equipment	5,804.0		20,000.0		25,804.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 20,000.0
1551	Diet Charges	132,000.0		30,000.0		162,000.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 30,000.0
0005	SUB-PROGRAMME 99 - OTHER CORRECTIONAL CENTRES Direction and Administration	1,130,481.0		14,362.0		1,144,843.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 24,362.0 25 Use of Goods and Services 12,000.0 36,362.0 <u>Reduction</u> 24 Utilities and Communication Services 10,000.0 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) 12,000.0 22,000.0 Net additional 14,362.0

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0159	Maintenance of Buildings and Equipment	5,275.0		36,000.0		41,275.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 36,000.0
1593	Horizon Remand Centre	794,116.0		25,857.0		819,973.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,857.0 25 Use of Goods and Services 20,000.0 30,857.0 <u>Reduction</u> 24 Utilities and Communication Services 5,000.0 Net additional 25,857.0
	PROGRAMME 429 - JUVENILE INSTITUTIONS						
	SUB-PROGRAMME 20 - CORRECTIONAL AND REFORM CENTRES						
0005	Direction and Administration	569,058.0			5,000.0	564,058.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 5,000.0
0159	Maintenance of Buildings and Equipment	5,275.0		50,000.0		55,275.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 50,000.0
	SUB-PROGRAMME 21 - JUVENILE REMAND CENTRES						
0005	Direction and Administration	361,728.0		31,380.0		393,108.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,380.0 22 Travel Expenses and Subsistence 10,000.0 24 Utilities and Communication Services 12,000.0 25 Use of Goods and Services 1,000.0 31,380.0

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0159	Maintenance of Buildings and Equipment	4,748.0		2,700.0		7,448.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 2,700.0
	PROGRAMME 430 - CENTRAL ADMINISTRATION - CORRECTIONAL SERVICES						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	286,454.0		55,600.0		342,054.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,000.0 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 2,000.0 25 Use of Goods and Services 46,600.0 55,600.0
	PROGRAMME 431 - PREVENTION AND REHABILITATION						
	SUB-PROGRAMME 20 - PROBATION AND PAROLE SERVICES						
1521	Community Relations and Welfare	538,347.0		39,316.0		577,663.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,316.0 22 Travel Expenses and Subsistence 30,000.0 25 Use of Goods and Services 1,000.0 39,316.0
	GROSS TOTAL	6,584,344.0		484,816.0	5,000.0	7,064,160.0	
	LESS APPROPRIATIONS-IN-AID	10,000.0				10,000.0	
	TOTAL HEAD 26024	6,574,344.0		484,816.0	5,000.0	7,054,160.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 01 - POLICE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 24 - CENTRAL CONTROL AND DIRECTION</p>						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p>
0001	Direction and Management	94,058.0		983.0		95,041.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 983.0</p>
0002	Financial Management and Accounting Services	113,234.0		1,841.0		115,075.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,791.0</p> <p>22 Travel Expenses and Subsistence 50.0</p> <hr/> <p>1,841.0</p>
0003	Human Resource Management and Other Support Services	366,828.0		4,697.0		371,525.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,545.0</p> <p>22 Travel Expenses and Subsistence 152.0</p> <hr/> <p>4,697.0</p>
0279	Administration of Internal Audit	30,871.0		601.0		31,472.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 601.0</p>
1520	Information and Communication Technology (ICT) Services	105,261.0		1,113.0		106,374.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,113.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1039	SUB-PROGRAMME 27 - SUPPORT SERVICES Customer Services	291,488.0		3,983.0		295,471.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,909.0 22 Travel Expenses and Subsistence 74.0 <hr/> 3,983.0
0005	PROGRAMME 421 - PASSPORT SERVICES SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	489,689.0		3,210.0		492,899.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,146.0 22 Travel Expenses and Subsistence 64.0 <hr/> 3,210.0
0005	PROGRAMME 422 - CITIZENSHIP SERVICES SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	52,534.0		958.0		53,492.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 934.0 22 Travel Expenses and Subsistence 24.0 <hr/> 958.0
0005	PROGRAMME 423 - IMMIGRATION SERVICES SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	1,067,347.0		26,596.0		1,093,943.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,362.0 22 Travel Expenses and Subsistence 234.0 <hr/> 26,596.0

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 424 - INVESTIGATIONS	107,013.0		2,874.0		109,887.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,860.0 22 Travel Expenses and Subsistence 14.0 <hr/> 2,874.0
	SUB-PROGRAMME 21 - INTERNAL INVESTIGATIONS						
	Direction and Administration						
	GROSS TOTAL	2,718,323.0	-	46,856.0	-	2,765,179.0	
	LESS APPROPRIATIONS IN-AID	2,718,323.0	-	-	-	2,718,323.0	
	TOTAL HEAD 26053	-	-	46,856.0	-	46,856.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 26057
and Title: Institute of Forensic Science and Legal Medicine

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	11,470.0		323.0		11,793.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 323.0
0002	Financial Management and Accounting Services	8,517.0		387.0		8,904.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 387.0
0003	Human Resource Management and Other Support Services	102,154.0		936.0		103,090.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 936.0
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB-PROGRAMME 21 - CRIMINAL INVESTIGATION						
0148	Laboratory Services	182,645.0		4,369.0		187,014.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,369.0
1471	Medico Legal Services	235,574.0		4,532.0		240,106.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,532.0
	TOTAL HEAD 26057	540,360.0	-	10,547.0	-	550,907.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28000

and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	812,548.0			2,400.0	810,148.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 900.0 24 Utilities and Communication Services 1,500.0 2,400.0
0002	Financial Management and Accounting Services	49,197.0			1,500.0	47,697.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 1,500.0
0005	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB-PROGRAMME 26 - SUPPORT SERVICES						
	Direction and Administration	259,366.0		900.0		260,266.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 900.0
0005	PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 20 - LEGAL ASSISTANCE						
	Direction and Administration	195,194.0		3,000.0		198,194.0	Additional requirement to clear outstanding balance on JPS account for the Kingston Legal Aid Clinic <u>Additional</u> 24 Utilities and Communication Services 3,000.0
	GROSS TOTAL	2,126,406.0	-	3,900.0	3,900.0	2,126,406.0	
	LESS APPROPRIATIONS- IN-AID	402,181.0	-	-	-	402,181.0	
	TOTAL HEAD 28000	1,724,225.0	-	3,900.0	3,900.0	1,724,225.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28000A

and Title: Ministry of Justice (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
1422	Purchase of Vehicles	157,660.0			9,583.0	148,077.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 9,583.0
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB-PROGRAMME 20 - COURT HOUSES AND JUDICIAL RESIDENCES						
1513	Construction and Improvement of Court Houses	130,000.0			20,878.0	109,122.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 20,878.0
1858	Justice Sector Reform Prograame	237,000.0			34,600.0	202,400.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 34,600.0
	TOTAL HEAD 28000A	524,660.0	-		65,061.0	459,599.0	

Head No. 28000B

and Title: Ministry of Justice

(Capital - Multilateral/Bilateral Programmes)

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9453	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 22 - JUSTICE IMPROVEMENT Justice, Security, Accountability and Transparency Project (JSAT)	410,000.0			283,268.0	126,732.0	Unless otherwise stated, reductions are due to slower than programmed project implementation Revised Requirement <u>Reduction</u> 25 Use of Goods and Services - EU Grant (i) MOJ 26,268.0 (ii) INDECOM 17,000.0 32 Fixed Asset (Capital Goods) - EU Grant 240,000.0 283,268.0
	Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	213,799.0			50,633.0	163,166.0	Revised Requirement <u>Reduction</u> 25 Use of Goods and Services (i) IADB Loan 22,562.0 (ii) DFID Grant 38,326.0 60,888.0 <u>Additional</u> 25 Use of Goods and Services - DFATD Grant 10,255.0 Net Reduction 50,633.0
TOTAL HEAD 28000B		744,749.0	-	-	333,901.0	410,848.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28026
and Title: Family Courts

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY	239,814.0	-	2,000.0	-	241,814.0	Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB FUNCTION 03 - LAW COURTS						
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB-PROGRAMME 23 - ADJUDICATION OF CASES						
	Direction and Administration						Additional requirement and a re-allocation of resources to meet critical expenditure
							<u>Additional</u>
	21 Compensation of Employees						4,000.0
	22 Travel Expenses and Subsistence						2,500.0
							6,500.0
							<u>Reduction</u>
24 Utilities and Communication Services	4,500.0						
	Net additional	2,000.0					
			</				

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28027
and Title: Parish Courts

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY	1,610,443.0				1,610,443.0	<p>Additional requirement to reflect a re-allocation of resources to meet a shortfall in mileage and taxi arrears</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 38,000.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 32,000.0</p> <p>23 Rental of Property and Machinery 2,000.0</p> <p>24 Utilities and Communication Services 4,000.0</p> <hr/> <p>38,000.0</p> <p>Net additional -</p>
	SUB FUNCTION 03 - LAW COURTS						
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB-PROGRAMME 23 - ADJUDICATION OF CASES						
	Direction and Administration						
	TOTAL HEAD 28027	1,610,443.0	-	-	-	1,610,443.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28031
and Title: Attorney General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY	1,477,024.0	-	454,993.0	-	1,932,017.0	<p>Additional requirement for Judgment Awards arrears</p> <p><u>Additional</u></p> <p>29 Award and Social Assistance 454,993.0</p>
	<p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 426 - LEGAL SERVICES</p> <p>SUB-PROGRAMME 25 -LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS</p> <p>Direction and Administration</p>						
	TOTAL HEAD 28031	1,477,024.0	-	454,993.0	-	1,932,017.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28054

and Title: Court Management Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY	364,610.0	-	4,000.0	-	368,610.0	Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB FUNCTION 03 - LAW COURTS						
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB-PROGRAMME 23 - ADJUDICATION OF CASES						
	Direction and Administration						Additional requirement and a re-allocation of resources to meet critical expenditure
							<u>Additional</u>
							21 Compensation of Employees 5,000.0
							22 Travel Expenses and Subsistence 5,000.0
							10,000.0
							<u>Reduction</u>
							23 Rental of Property and Machinery 3,000.0
							24 Utilities and Communication Services 3,000.0
							6,000.0
							Net additional 4,000.0
	TOTAL HEAD 28054	364,610.0	-	4,000.0	-	368,610.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB FUNCTION 04 - FOREIGN AFFAIRS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management	86,936.0		3,795.0		90,731.0	
0002	Financial Management and Accounting Services	36,201.0		1,950.0		38,151.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 3,795.0
0003	Human Resource Management and Other Support Services	254,021.0		2,443.0		256,464.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 2,443.0
0279	Administration of Internal Audit	6,157.0		289.0		6,446.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 289.0
0005	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS AND FOREIGN TRADE	34,787.0		963.0		35,750.0	Additional requirement
	SUB PROGRAMME 20 - DIASPORA AND CONSULAR AFFAIRS						<u>Additional</u> 21 Compensation of Employees 963.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 23 - BILATERAL RELATIONS Direction and Administration	107,154.0		3,231.0		110,385.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,231.0
0377	Protocol and Information Services	30,530.0		1,028.0		31,558.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,028.0
0005	PROGRAMME 151 - OVERSEAS REPRESENTATION SUB PROGRAMME 20 - High Commissions Direction and Administration	633,403.0		2,652.0		636,055.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,652.0
0005	SUB PROGRAMME 21 - EMBASSIES Direction and Administration	864,642.0		2,672.0		867,314.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,672.0
0005	SUB PROGRAMME 22 - CONSULATES-GENERAL Direction and Administration	568,409.0		1,247.0		569,656.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,247.0
0005	SUB PROGRAMME 23 - PERMANENT MISSIONS Direction and Administration	611,769.0		1,308.0		613,077.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,308.0
	GROSS TOTAL	4,267,272.0	-	21,578.0	-	4,288,850.0	
	LESS APPROPRIATIONS-IN-AID	87,590.0				87,590.0	
	NET TOTAL HEAD 30000	4,179,682.0	-	21,578.0	-	4,201,260.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/18

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB FUNCTION 02 - LABOUR RELATIONS AND EMPLOYMENT SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	61,958.0			8,000.0	53,958.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 8,000.0
0003	Human Resource Management and Other Support Services	346,863.0		33,832.0		380,695.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 33,832.0
0005	Direction and Administration	32,123.0		4,000.0		36,123.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,000.0
0227	Management Information Systems	72,331.0		3,000.0		75,331.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,000.0
0279	Administration of Internal Audit	36,167.0			6,300.0	29,867.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 6,300.0

SECOND SUPPLEMENTARY ESTIMATES 2017/18

Head No. **40000**

and Title: **Ministry of Labour and Social Security**

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 009 - REGIONAL DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 20 -GENERAL ADMINISTRATION						
	Direction and Administration	61,905.0			14,998.0	46,907.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,998.0
2705	PROGRAMME 725 - MANPOWER SERVICES						
	SUB PROGRAMME 20 - EMPLOYMENT SERVICES						
	Administration of Overseas Workers Compulsory Savings Programme	18,581.0			2,000.0	16,581.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0
2713	Work Permit Services	41,257.0		2,000.0		43,257.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0
	Local Employment Services	35,745.0			15,300.0	20,445.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,300.0
0005	PROGRAMME-726-PROMOTION AND SUPERVISION						
	SUB-PROGRAMME 21 - INDUSTRIAL RELATIONS						
	Direction and Administration	77,681.0			10,000.0	67,681.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,000.0

SECOND SUPPLEMENTARY ESTIMATES 2017/18

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2716	Child Labour Elimination Services	19,032.0			6,500.0	12,532.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,500.0
	FUNCTION 10 SOCIAL SECURITY AND WELFARE SERVICES						
	SUB FUNCTION 01 - SICKNESS AND DISABLED						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB-PROGRAMME 24- PUBLIC ASSISTANCE SERVICES						
1129	Persons with Disabilities Support Services	95,371.0			2,500.0	92,871.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,500.0
	SUB-FUNCTION 02- SENIOR CITIZENS						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB-PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						
1130	Senior Citizens Welfare Support	124,092.0			10,500.0	113,592.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,500.0
	SUB-PROGRAMME 31 - RESIDENTIAL CARE FOR THE ELDERLY						
0005	Direction and Administration	420,521.0		13,660.0		434,181.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 13,660.0

SECOND SUPPLEMENTARY ESTIMATES 2017/18

Head No. 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-FUNCTION 99- OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME - 325 SOCIAL WELFARE SERVICES						
	SUB-PROGRAMME 21-POOR RELIEF SERVICES						
0005	Direction and Administration	337,690.0		5,336.0		343,026.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 5,336.0
0005	SUB-PROGRAMME 24- PUBLIC ASSISTANCE SERVICES						
	Direction and Administration	271,402.0			14,730.0	256,672.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,730.0
0005	PROGRAMME 328 - SOCIAL SECURITY SERVICES						
	SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME						
	Direction and Administration	704,318.0		29,000.0		733,318.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 29,000.0
	GROSS TOTAL	3,859,096.0		90,828.0	90,828.0	3,859,096.0	
	LESS APPROPRIATIONS-IN-AID	813,000.0				813,000.0	
	NET TOTAL HEAD 40000	3,046,096.0		90,828.0	90,828.0	3,046,096.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 09 - EDUCATION AFFAIRS AND SERVICES						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	64,336.0		2,538.0		66,874.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,538.0
0002	Financial Management and Accounting Services	114,234.0		9,993.0		124,227.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 9,993.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	20,288.0		882.0		21,170.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 882.0
	PROGRAMME 007 - SCHOOL IMPROVEMENT SERVICES						
	SUB PROGRAMME 20-GENERAL ADMINISTRATION						
0005	Direction and Administration	500,200.0			200,000.0	300,200.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 200,000.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 21-REGIONAL ADMINISTRATION Direction and Administration	450,770.0			46,342.0	404,428.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 100,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 51,113.0 24 Utilities and Communication Services 2,545.0 53,658.0 Net reduction 46,342.0
0713	Supervision of Primary Education	206,400.0			50,000.0	156,400.0	<u>Reduction</u> 21 Compensation of Employees 50,000.0
	SUBFUNCTION 02 - PRE-PRIMARY EDUCATION PROGRAMME 250 - DELIVERY OF EARLY CHILDHOOD EDUCATION SUB PROGRAMME 20-BASIC SCHOOLS						
0005	Direction and Administration	388,587.0		187,480.0		576,067.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 38,887.0 22 Travel Expenses and Subsistence 25,000.0 25 Use of Goods and Services 18,000.0 27 Grants, Contributions & Subsidies 105,593.0 187,480.0

Head No. 41000
and Title: Ministry of Education, Youth and Information

\$'000

Head No. 41000
and Title: Ministry of Education, Youth and Information

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 21-ALL AGE SCHOOLS						
0005	Direction and Administration	675,849.0		67,637.0		743,486.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 67,637.0
0715	Delivery of Instruction	8,509,848.0			372,000.0	8,137,848.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 500,000.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 128,000.0
							Net reduction 372,000.0
	SUB FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 252 - DELIVERY OF SECONDARY EDUCATION						
	SUB PROGRAMME 20 - HIGH SCHOOLS						
0005	Direction and Administration	3,239,712.0		771,330.0		4,011,042.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 636,078.0
							22 Travel Expenses and Subsistence 135,252.0
							771,330.0
0715	Delivery of Instruction	23,109,731.0			500,000.0	22,609,731.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 500,000.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 23 - JUNIOR HIGH SCHOOLS AND JUNIOR HIGH DEPARTMENTS						
	Direction and Administration	944,970.0		66,699.0		1,011,669.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 50,000.0 24 Utilities and Communication Services 16,699.0 66,699.0
0005	PROGRAMME 254 - DELIVERY OF TECHNICAL/ VOCATIONAL EDUCATION						
	SUB PROGRAMME 24 - SCHOOL SUPERVISION AND ADMINISTRATION						
	Direction and Administration	95,413.0		3,055.0		98,468.0	Additional requirement
							<u>Additional</u>
0005	SUB PROGRAMME 25-SECONDARY SCHOOLS						
	Direction and Administration	346,831.0		16,709.0		363,540.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 16,709.0
0715	Delivery of Instruction	2,191,866.0		108,543.0		2,300,409.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 108,543.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 26-SECONDARY AGRICULTURAL EDUCATION						
	Direction and Administration	171,155.0		21,731.0		192,886.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees align="right">17,007.0 24 Utilities and Communication Services align="right">4,724.0 <div style="border-top: 1px solid black; display: inline-block; width: 100px;"></div> align="right">21,731.0
0005	SUB FUNCTION 05 - TERTIARY EDUCATION						
	PROGRAMME 253 - DELIVERY OF TERTIARY EDUCATION						
	SUB PROGRAMME 20-TERTIARY EDUCATION						
0005	Direction and Administration	65,584.0		1,982.0		67,566.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees align="right">1,982.0
	SUB PROGRAMME 21-UNIVERSITY EDUCATION						
0005	Direction and Administration	10,913,960.0		526,463.0		11,440,423.0	Transfer of the Caribbean Maritime University from Head 68000 - Ministry of Transport ad Mining effective January 1, 2018. Provision includes Appropriations-in-Aid - \$466.237m
							<u>Additional</u> 27 Grants, Contribution & Subsidies align="right">526,463.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 23-MULTI DISCIPLINARY COLLEGES	2,633,174.0		422,845.0		3,056,019.0	Additional requirement
	Direction and Administration						<u>Additional</u>
							21 Compensation of Employees 288,126.0
							22 Travel Expenses and Subsistence 120,000.0
0005	SUB PROGRAMME 26-TERTIARY AGRICULTURAL EDUCATION	489,477.0		562,166.0		1,051,643.0	24 Utilities and Communication Services 14,719.0
	Direction and Administration						<u>422,845.0</u>
							Additional requirement
							<u>Additional</u>
0005	SUB PROGRAMME 27-EDUCATION SUPPORT SERVICES	141,991.0		10,501.0		152,492.0	21 Compensation of Employees 22,166.0
	Direction and Administration						27 Grants, Contribution & Subsidies 540,000.0
							<u>562,166.0</u>
							Additional requirement
0005	PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING	233,481.0		12,078.0		245,559.0	<u>Additional</u>
	SUB PROGRAMME 21 - TEACHERS' COLLEGES - SECONDARY EDUCATION						21 Compensation of Employees 10,501.0
	Direction and Administration						Additional requirement
							<u>Additional</u>
0005		233,481.0		12,078.0		245,559.0	21 Compensation of Employees 11,378.0
							24 Utilities and Communication Services 700.0
							<u>12,078.0</u>

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 22 - 'TEACHERS' COLLEGES - PHYSICAL EDUCATION						
	Direction and Administration	204,935.0		23,518.0		228,453.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 15,791.0 24 Utilities and Communication Services <u>7,727.0</u> 23,518.0
0005	SUB PROGRAMME 23 - 'TEACHERS' COLLEGES - GENERAL EDUCATION						
	Direction and Administration	1,134,355.0		82,229.0		1,216,584.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 67,423.0 24 Utilities and Communication Services <u>14,806.0</u> 82,229.0
0005	SUB FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL						
	PROGRAMME 255 - DELIVERY OF SPECIAL EDUCATION						
	SUB PROGRAMME 20 - SCHOOLS FOR THE MENTALLY CHALLENGED						
0005	Direction and Administration	196,452.0		13,295.0		209,747.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 11,069.0 24 Utilities and Communication Services <u>2,226.0</u> 13,295.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0715	Delivery of Instruction	337,633.0		16,503.0		354,136.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,503.0
	SUB PROGRAMME 21 - SCHOOLS FOR THE HEARING IMPAIRED						
0005	Direction and Administration	86,839.0		9,937.0		96,776.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,830.0 24 Utilities and Communication Services 6,107.0 9,937.0
	SUB PROGRAMME 22 - SCHOOLS FOR THE VISUALLY IMPAIRED						
0005	Direction and Administration	47,551.0		15,454.0		63,005.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,080.0 24 Utilities and Communication Services 13,374.0 15,454.0
	SUB PROGRAMME 27 - SCHOOL SUPERVISION AND ADMINISTRATION						
0789	School Supervision and Administration	34,658.0		1,538.0		36,196.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,538.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 28 - OTHER SPECIAL EDUCATION SCHOOLS Direction and Administration	13,466.0		3,645.0		17,111.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 497.0 24 Utilities and Communication Services 3,148.0 <hr/> 3,645.0
0715	Delivery of Instruction	68,681.0		3,312.0		71,993.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,312.0
0735	Assessment and Instruction	95,537.0		4,377.0		99,914.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,936.0 24 Utilities and Communication Services 441.0 <hr/> 4,377.0
0005	SUB FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION PROGRAMME 258 - CORE EDUCATIONAL SERVICES SUB PROGRAMME 27 - EDUCATIONAL PARTNERSHIPS Direction and Administration	314,558.0		3,512.0		318,070.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,512.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 98 - OTHER SERVICES Direction and Administration	24,119.0		832.0		24,951.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 832.0
0005	PROGRAMME 259 - LIBRARY SERVICES SUB PROGRAMME 20 - SCHOOLS LIBRARY SERVICE Direction and Administration	26,826.0		32,795.0		59,621.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 795.0 25 Use of Goods and Services 32,000.0 32,795.0
0762	Grant for Purchase and Distribution of Books	57,080.0		1,741.0		58,821.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,741.0
0005	SUB PROGRAMME 21 - PUBLIC LIBRARY SERVICE Direction and Administration	282,307.0		21,940.0		304,247.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,653.0 24 Utilities and Communication Services 15,287.0 21,940.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0763	Parish Library Assistance	683,177.0		52,335.0		735,512.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 28,884.0 24 Utilities and Communication Services 23,451.0 52,335.0
	PROGRAMME 260 - NUTRITION						
	SUB PROGRAMME 20 - SCHOOL SNACK PROGRAMME						
0005	Direction and Administration	79,339.0		100,844.0		180,183.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,500.0 25 Use of Goods and Services 98,344.0 100,844.0
0764	Product Development	695,700.0		15,655.0		711,355.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,087.0 24 Utilities and Communication Services 6,568.0 15,655.0
0765	Distribution of Products	170,013.0		1,078.0		171,091.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,078.0
	GROSS TOTAL	97,854,734.0	-	4,207,864.0	1,767,601.0	100,294,997.0	
	LESS APPROPRIATIONS-IN-AID	825,000.0		466,237.0		1,291,237.0	
	TOTAL HEAD 41000	97,029,734.0	-	3,741,627.0	1,767,601.0	99,003,760.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 40000B

**and Title: Ministry of Labour and Social Security
(Capital - Multilateral/Bilateral Programmes)**

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9422	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						Unless otherwise stated, reductions are due to slower than programmed project implementation
	SUB FUNCTION 01 - SICKNESS AND DISABLED						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						
	Social and Economic Inclusion of Persons with Disabilities	130,000.0			30,000.0	100,000.0	Revised Requirement
							<u>Reduction</u>
							25 Use of Goods and Services 30,000.0
9416	SUB FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						
	Integrated Social Protection and Labour Programme	211,315.0				211,315.0	Revised Requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) (IADB) 24,000.0
							<u>Additional</u>
							25 Use of Goods and Services (IADB) 24,000.0
							Net Reduction -

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9461	Social Protection Project II	6,416,013.0			969,684.0	5,446,329.0	Revised Requirement <u>Reduction</u> 21 Compensation of Employee (IBRB) 110,000.0 22 Travel Expense and Subsistence (IBRB) 31,107.0 25 Use of Goods and Services (IBRB) 190,667.0 29 Awards and Social Assistance (GOJ) 848,730.0 1,180,504.0 <u>Additional</u> 21 Compensation of Employee (GOJ) 50,000.0 22 Travel Expense and Subsistence (GOJ) 20,000.0 23 Rental of Property and Machinery (GOJ) 1,500.0 24 Utilities and Communication Services (GOJ) 500.0 29 Awards and Social Assistance (IBRB) 130,715.0 32 Fixed Assets (Capital Goods) (IBRB) 8,105.0 210,820.0 Net Reduction 969,684.0
9487	Integrated Support to Jamaica Social Protection Strategy	1,522,543.0			167,697.0	1,354,846.0	Revised Requirement <u>Reduction</u> 25 Use of Goods and Services (IADB) 26,100.0 29 Awards and Social Assistance (IADB) 167,697.0 193,797.0 <u>Additional</u> 21 Compensation of Employee (IADB) 26,000.0 24 Utilities and Communication Services (IADB) 100.0 26,100.0 Net Reduction 167,697.0
	TOTAL HEAD 40000B	8,279,871.0	-	-	1,167,381.0	7,112,490.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0774	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUBPROGRAMME 01 - GENERAL ADMINISTRATION						
	Construction, Renovation and Improvements	108,000.0			29,636.0	78,364.0	Revised requirement due to lower than programmed expenditure
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 29,636.0
0774	SUBFUNCTION 03 - PRIMARY EDUCATION						
	PROGRAMME 251 - DELIVERY OF PRIMARY EDUCATION						
	SUB PROGRAMME 20 - PRIMARY SCHOOLS						
	Construction, Renovation and Improvements	71,765.0			30,265.0	41,500.0	Revised requirement due to lower than programmed expenditure
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 30,265.0
0774	SUB FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 252 - DELIVERY OF SECONDARY EDUCATION						
	SUB PROGRAMME 20 - SECONDARY EDUCATION						
	Construction, Renovation and Improvements	541,500.0		50,941.0		592,441.0	Additional requirement due to higher than programmed expenditure
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 50,941.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1777	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT SUBPROGRAMME 20 - ENERGY EFFICIENCY Solar System Projects	61,940.0			36,919.0	25,021.0	Revised requirement due to lower than programmed expenditure <u>Reduction</u> 25 Use of Goods and Services 36,919.0
0774	SUB FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING SUBPROGRAMME 23 - TEACHERS' COLLEGES - GENERAL EDUCATION Construction, Renovation and Improvements	23,000.0		18,209.0		41,209.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 32 Fixed Assets (Capital Goods) 18,209.0
	TOTAL HEAD 41000A	938,205.0	-	69,150.0	96,820.0	910,535.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9331	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
9331	Education System Transformation Programme (IBRD/IADB)	503,669.0			5,393.0	498,276.0	Revised requirement due to slower than programmed implementation
							<u>Reduction</u>
							25 Use of Goods and Services (GOJ) 5,393.0
9419	Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	12,172.0		8,031.0		20,203.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 8,031.0
9518	School Renovation and Construction (Japanese Grassroots Project)	45,249.0			21,312.0	23,937.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 21,312.0
9528	Partnership for Improved Safety and Security in Schools (USAID)	80,957.0			35,547.0	45,410.0	Revised requirement due to slower than programmed implementation
							i) GOJ - 2,500.0 ii) USAID (Grant) - 33,047.0
							<u>Reduction</u>
							25 Use of Goods and Services 35,547.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9237	SUB FUNCTION 02 - PRE-PRIMARY EDUCATION	59,057.0			31,614.0	27,443.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 31,614.0
	PROGRAMME 250 - DELIVERY OF EARLY CHILDHOOD EDUCATION						
	SUB PROGRAMME 22 - EARLY CHILDHOOD COMMISSION						
9220	Early Childhood Development Project (IBRD)	8,200.0		20.0		8,220.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 20.0
	SUB FUNCTION 03 - PRIMARY EDUCATION						
	PROGRAMME 251 - DELIVERY OF PRIMARY EDUCATION						
9088	SUB PROGRAMME 20 - PRIMARY SCHOOLS	165,045.0		109,625.0		274,670.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 32 Fixed Assets (Capital Goods) 109,625.0
	Primary Education Support Project (IDB)						
	SUB FUNCTION 05 - TERTIARY EDUCATION						
	PROGRAMME 253 - DELIVERY OF TERTIARY EDUCATION						
	SUB PROGRAMME 21 - UNIVERSITY EDUCATION						
	University of Technology Enhancement Project						
TOTAL HEAD 41000B		1,027,478.0	-	117,676.0	93,866.0	1,051,288.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41051

and Title: Child Development Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUBFUNCTION 04 - FAMILY AND CHILDREN						
	PROGRAMME 326 - FAMILY SERVICES						
	SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						
0005	Direction and Administration	47,709.0		1,270.0		48,979.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,270.0
1157	Ananda Alert - Missing Children Intervention	4,062.0		57.0		4,119.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 57.0
	SUBFUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 326 - FAMILY SERVICES						
	SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						
0002	Financial Management and Accounting Services	43,820.0		1,210.0		45,030.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,210.0
0003	Human Resource Management and Other Support Services	188,475.0		4,160.0		192,635.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,160.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41051

and Title: Child Development Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	Direction and Administration	77,747.0		1,824.0		79,571.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">1,824.0
1120	Delivery of Children and Family Programmes	515,953.0		12,351.0		528,304.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">12,351.0
	SUB PROGRAMME 20 - CHILDREN'S HOMES						
1105	Children's Services	780,611.0		4,098.0		784,709.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">4,098.0
	SUB PROGRAMME 21 - PLACES OF SAFETY						
1105	Children's Services	421,657.0		8,818.0		430,475.0	Additional requirement <u>Additional</u> 21 Compensation of Employees align="right">8,818.0
GROSS TOTAL		2,247,593.0	-	33,788.0	-	2,281,381.0	
LESS APPROPRIATIONS-IN-AID		1,802.0				1,802.0	
NET TOTAL HEAD 41051		2,245,791.0	-	33,788.0	-	2,279,579.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000

and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 07 - HEALTH AFFAIRS AND SERVICES						(a) Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						(b) Salary arrears for medical doctors and medical consultants related to the period 2009/2015 2,846,000.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						(c) Salary arrears for medical technologists related to the 2015/2017 contract period 215,384.0
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management	89,333.0		1,918.0		91,251.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,918.0
0002	Financial Management and Accounting Services	165,103.0		217,767.0		382,870.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 217,767.0
	Human Resource Management and Other Support Services	822,532.0		2,037,609.0		2,860,141.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,037,609.0
0279	Administration of Internal Audit	32,084.0		1,269.0		33,353.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,269.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000

and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB-PROGRAMME 02- PLANNING AND DEVELOPMENT						
0005	Direction and Administration	46,052.0		1,113.0		47,165.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,113.0
0633	Technical Services	43,797.0		1,773.0		45,570.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,773.0
0917	Health Systems Improvements	26,941.0		419.0		27,360.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 419.0
0918	Project Planning and Implementation	22,409.0		844.0		23,253.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 844.0
0935	Health Services Planning and Integration	443,096.0		5,721.0		448,817.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,721.0
	SUB-PROGRAMME 04 - STANDARDS AND REGULATIONS						
0912	Development and Monitoring of Standards and Regulations	82,356.0		4,415.0		86,771.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,415.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000

and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2818	Enforcement and Compliance	22,000.0		2,724.0		24,724.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,724.0
	SUB-PROGRAMME 05 - ENVIRONMENTAL MANAGEMENT						
0927	Waste Management Services	76,883.0		1,069.0		77,952.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,069.0
0928	HIV/AIDS Control Programme	394,403.0		9,132.0		403,535.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,132.0
0934	Health Promotion and Protection	407,972.0		8,101.0		416,073.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,101.0
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 22 - TRAINING OF HEALTH PROFESSIONALS						
0811	Training of Nurses - Kingston School of Nurses	65,670.0		1,851.0		67,521.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,851.0
0812	Training of Nurses - Cornwall School of Nursing	19,261.0		3,500.0		22,761.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,500.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000

and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0817	Training of Nurse Anaesthetists	11,740.0		541.0		12,281.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 541.0
0923	Post Graduate Training of Doctors	163,042.0		6,643.0		169,685.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,643.0
	SUB-FUNCTION 03 - OUTPATIENT SERVICES						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB-PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS						
0920	Emergency Medical Service	147,279.0		2,337.0		149,616.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,337.0
	SUB-FUNCTION 04 - HOSPITAL SERVICES						
	PROGRAMME 290 - PUBLIC HEALTH CARE PROGRAMME						
	SUB PROGRAMME 20 - DELIVERY OF HEALTH CARE SOUTH EAST REGIONAL HEALTH AUTHORITY (SERHA)						
0005	Direction and Administration	6,088,968.0		999,719.0		7,088,687.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 999,719.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000

and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES						
	PROGRAMME 277 - HEALTH SERVICES SUPPORT						
0005	SUB PROGRAMME 26 - COMMON HEALTH SERVICES						
	Direction and Administration	59,827.0		1,130.0		60,957.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,130.0
0916	National Laboratory Services	1,399,385.0		25,842.0		1,425,227.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 25,842.0
	PROGRAMME 278 - FAMILY PLANNING						
0005	SUB PROGRAMME 20 - FAMILY PLANNING SUPPORT						
	Direction and Administration	164,952.0		4,934.0		169,886.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 4,934.0
0005	PROGRAMME 290 - PUBLIC HEALTH CARE PROGRAMME						
	SUB PROGRAMME 20 - DELIVERY OF HEALTH CARE - SOUTH EAST REGIONAL HEALTH AUTHORITY (SERHA)						
0005	Direction and Administration	448,730.0		41,626.0		490,356.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 41,626.0
	Delivery of Health Services	18,774,496.0		833,680.0		19,608,176.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 833,680.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000

and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0932	Jamaica/Cuba Ophthalmology Centre	63,017.0		368.0		63,385.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 368.0
	SUB PROGRAMME 21 - DELIVERY OF HEALTH CARE - NORTH EAST REGIONAL HEALTH AUTHORITY (NERHA)						
0919	Delivery of Health Services	5,397,477.0		232,091.0		5,629,568.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 232,091.0
	SUB PROGRAMME 22 - DELIVERY OF HEALTH CARE - WESTERN REGIONAL HEALTH AUTHORITY (WRHA)						
0919	Delivery of Health Services	8,897,379.0		366,463.0		9,263,842.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 366,463.0
	SUB PROGRAMME 23 - DELIVERY OF HEALTH CARE- SOUTHERN REGIONAL HEALTH AUTHORITY (SRHA)						
0919	Delivery of Health Services	7,198,360.0		322,666.0		7,521,026.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 322,666.0
	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE						
	SUB PROGRAMME 22 - REHABILITATION						
0005	Direction and Administration	137,888.0		1,100.0		138,988.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,100.0
	GROSS TOTAL	62,438,013.0	-	5,138,365.0	-	67,576,378.0	
	LESS APPROPRIATIONS-IN-AID	230,926.0				230,926.0	
	NET TOTAL HEAD 42000	62,207,087.0	-	5,138,365.0	-	67,345,452.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000A

and Title: Ministry of Health (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0906	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES						
	SUB FUNCTION 04 - HOSPITAL SERVICES						
	PROGRAMME 290 - PUBLIC HEALTH CARE PROGRAMME						
	SUB PROGRAMME 25 - MAINTENANCE AND UPGRADING OF FACILITIES						
	Bellevue Hospital - Upgrading of Water Supply Systems	24,000.0			24,000.0	-	Revised requirement due to lower than programmed expenditure
							<u>Reduction</u>
							25 Use of Goods and Services 24,000.0
	GROSS TOTAL HEAD	2,660,022.0	-	-	24,000.0	2,636,022.0	
	LESS APPROPRIATION-IN-AID	2,553,170.0	-	-	-	2,553,170.0	
	NET TOTAL HEAD 42000A	106,852.0	-	-	24,000.0	82,852.0	

Head No. 42000B

and Title: Ministry of Health

\$'000

(Capital - Multilateral/Bilateral Programmes)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9481	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES	934,851.0		49,656.00		984,507.0	Additional requirement due to higher than programmed expenditure
	SUB-FUNCTION - 01 - HEALTH ADMINISTRATION						
	PROGRAMME 277 - HEALTH SERVICES SUPPORT						
	SUB PROGRAMME 20 - DELIVERY OF HEALTH SERVICES						
	Support to the National HIV/AIDS Response in Jamaica (Global Fund)						
	TOTAL HEAD 42000B	1,918,344.0	-	49,656.0	-	1,968,000.0	<div> <div>Additional</div> <div>25 Use of Goods and Services</div> <div>49,656.0</div> </div>

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42034
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 277 - HEALTH SERVICES SUPPORT</p> <p>SUB-PROGRAMME 20 - DELIVERY OF HEALTH SERVICES</p>						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p>
0891	Delivery of Health Services at Bellevue Hospital	1,513,641.0		36,678.0		1,550,319.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 36,678.0</p>
0892	Rehabilitation and Community Health Services	64,100.0		475.0		64,575.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 475.0</p>
	TOTAL HEAD 42034	1,577,741.0	-	37,153.0	-	1,614,894.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42035
and Title: Government Chemist

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0893	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p> <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 1,213.0</p>
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 277 - HEALTH SERVICES SUPPORT						
	SUB-PROGRAMME 26 - COMMON HEALTH SERVICES						
	Analytical and Testing Services	48,386.0		1,213.0		49,599.0	
	TOTAL HEAD 42035	48,386.0	-	1,213.0	-	49,599.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01- GENERAL PUBLIC SERVICES						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUBFUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
0001	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management	62,591.0			4,419.0	58,172.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 4,419.0
0002	Financial Management and Accounting Services	6,309.0			584.0	5,725.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 584.0
0003	Human Resource Management and Other Support Services	153,461.0			998.0	152,463.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 998.0
0279	Administration of Internal Audit	11,900.0		276.0		12,176.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 276.0
2030	Communications and Public Relations	14,922.0			125.0	14,797.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 125.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	114,749.0		300.0		115,049.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 300.0
2517	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 13 -TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	81,426.0			629.0	80,797.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 629.0
0005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUBFUNCTION 01 - RECREATIONAL AND SPORTING SERVICES PROGRAMME 501 - PROMOTION OF SPORTS SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	190,248.0		797.0		191,045.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 797.0
0005	SUB-PROGRAMME 20 - MANAGEMENT AND MAINTENANCE OF NATIONAL SPORTING FACILITIES Direction and Administration	282,207.0		46,414.0		328,621.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,814.0 22 Travel Expenses and Subsistence (AIA) 1,600.0 24 Utilities and Communication Services (AIA) 5,000.0 25 Use of Goods and Services (AIA) 30,000.0 32 Fixed assets (Capital Goods) (AIA) 5,000.0 <hr/> 46,414.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 21 - COORDINATION AND MANAGEMENT Direction and Administration	145,063.0		2,643.0		147,706.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,643.0
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUBFUNCTION 02 - ART AND CULTURAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	125,219.0		2,459.0		127,678.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,459.0
	PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE SUB-PROGRAMME 20 - PRESERVATION OF ARTS, HERITAGE AND CULTURE						
0005	Direction and Administration	120,010.0		867.0		120,877.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 867.0
1600	Museum Administration	67,649.0		4,101.0		71,750.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,101.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1603	Research on and Preservation of Indigenous Flora and Fauna	43,169.0		3,312.0		46,481.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 3,312.0
1604	Preservation and Promotion of Artifacts	117,515.0		4,195.0		121,710.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 4,195.0
1605	Art forms - Knowledge and Skills Development	34,189.0		1,689.0		35,878.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 1,689.0
1606	Cultural Heritage - Documentation, Preservation and Dissemination	46,181.0		2,274.0		48,455.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 2,274.0
1641	Performing Arts - Regional Exposure	16,121.0		597.0		16,718.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 597.0
8918	Marcus Garvey - Preservation of Legacy	19,145.0		873.0		20,018.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 873.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1608	SUB-PROGRAMME 21 - PROTECTION OF NATIONAL HERITAGE Protection of National Monuments and Sites	101,730.0		2,075.0		103,805.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,075.0
0005	SUB-PROGRAMME 22 - CULTURAL DEVELOPMENT Direction and Administration	325,355.0			1,127.0	324,228.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,127.0
1610	Development of Cultural Activities	147,751.0			4,790.0	142,961.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,790.0
0005	PROGRAMME 451 -PUBLIC LIBRARIES SUB-PROGRAMME 21 - PUBLIC LIBRARY SERVICE Direction and Administration	110,085.0			6,021.0	104,064.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,021.0
0005	SUBFUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES PROGRAMME 467 - PRODUCTION AND MARKETING OF RADIO AND TELEVISION PROGRAMMES SUB-PROGRAMME 20 - CREATIVE PRODUCTION AND TRAINING Direction and Administration	55,913.0		671.0		56,584.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 671.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES	268,360.0		11,804.0		280,164.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,804.0
	SUBFUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL AND WELFARE SERVICES						
	SUB-PROGRAMME 27 - GENDER WELFARE						
	Direction and Administration						
	GROSS TOTAL	3,602,609.0	-	85,347.0	18,693.0	3,669,263.0	
	LESS APPROPRIATIONS-IN-AID	292,797.0	-	41,600.0	-	334,397.0	
	TOTAL HEAD 46000	3,309,812.0	-	43,747.0	18,693.0	3,334,866.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p>
0001	Direction and Management	135,705.0			1,699.0	134,006.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,699.0</p>
0002	Financial Management and Accounting Services	97,337.0		3,241.0		100,578.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,241.0</p>
0003	Human Resource Management and Other Support Services	112,620.0		3,704.0		116,324.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,704.0</p>
0017	Training	36,198.0		2,785.0		38,983.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 978.0</p> <p>24 Utilities and Communication Services 1,807.0</p> <p>2,785.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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	52,375.0			2,761.0	49,614.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,761.0
0633	Technical Services	13,959.0		3,867.0		17,826.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,867.0
1520	Information and Communication Technology (ICT) Services	38,779.0		1,180.0		39,959.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,180.0
2004	Project Management and Coordination	15,438.0		482.0		15,920.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 482.0
2041	Strategic Planning and Performance Monitoring and Evaluation	14,896.0		365.0		15,261.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 365.0
2042	Policy Coordination and Administration	17,321.0			3,441.0	13,880.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,441.0
2136	Facilities and Property Management	427,369.0		21,324.0		448,693.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,004.0 24 Utilities and Communication Services 18,320.0 21,324.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION						
	SUB PROGRAMME 33 - INDUSTRIAL DEVELOPMENT						
1070	Cannabis Product Development	108,506.0			3,415.0	105,091.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 3,415.0
2043	Industry and Services Policy and Facilitation	30,791.0			2,221.0	28,570.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 2,221.0
2045	International Standardization	17,684.0		432.0		18,116.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 432.0
	SUB PROGRAMME 34 - MSME DEVELOPMENT						
2047	Policy Facilitation	10,898.0		1,593.0		12,491.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,593.0
2048	MSME Support and Development	354,378.0		14,135.0		368,513.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 14,135.0
	SUB PROGRAMME 35 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS						
0005	Direction and Administration	84,925.0		1,624.0		86,549.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,624.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	PROGRAMME 302 - REGULATION AND ADMINISTRATION OF COMMERCE						
	SUB PROGRAMME 28 - COMMERCE REGULATION AND ADMINISTRATION						
2046	Commerce Policy and Facilitation	17,054.0		630.0		17,684.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 630.0
2049	Regulation of Trade	167,232.0		638.0		167,870.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 632.0
							22 Travel Expenses and Subsistence 6.0
							638.0
2050	Anti-Dumping and Subsidies	55,621.0		1,135.0		56,756.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,135.0
2051	Regulation and Administration of Insolvency	70,156.0		1,370.0		71,526.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,294.0
							24 Utilities and Communication Services 76.0
							1,370.0
2052	Regulation of Co-operative Services and Industrial Provident Societies	110,024.0		661.0		110,685.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 661.0
2053	Regulation of Agricultural Loan Entities	42,559.0		1,058.0		43,617.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,058.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 303 - CONSUMER AND PUBLIC PROTECTION						
	SUB PROGRAMME 22 - CONSUMER AFFAIRS						
	Direction and Administration	111,876.0		3,291.0		115,167.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,571.0 24 Utilities and Communication Services 720.0 3,291.0
0005	SUB PROGRAMME 23 - HAZARDOUS SUBSTANCE REGULATION						
	Direction and Administration	16,200.0		469.0		16,669.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 469.0
2054	SUB PROGRAMME 24 - FAIR TRADING						
	Protection of Competition	97,235.0		2,718.0		99,953.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,718.0
0005	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 003 - RESEARCH AND DEVELOPMENT						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	30,150.0		592.0		30,742.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 592.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2013	Research Station Management	107,826.0		3,182.0		111,008.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 8,700.0 <u>Reduction</u> 21 Compensation of Employees 5,518.0 Net Additional 3,182.0
	SUB PROGRAMME 20 - LIVESTOCK RESEARCH AND IMPROVEMENT						
2015	Animal Breeding, Nutrition and Husbandry	90,064.0		1,381.0		91,445.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,381.0
	SUB PROGRAMME 21 - CROP RESEARCH AND DEVELOPMENT						
0012	Field and Horticultural Crops	46,904.0			2,752.0	44,152.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,252.0 <u>Additional</u> 24 Utilities and Communication Services 500.0 Net Reduction 2,752.0
2007	Banana Breeding	93,141.0		2,063.0		95,204.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,063.0
	SUB PROGRAMME 22 - PLANT PROTECTION AND APICULTURE						
0112	Epidemiology and Surveillance	51,217.0		1,385.0		52,602.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,385.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0019	SUB PROGRAMME 24 - POST ENTRY PLANT QUARANTINE Phytosanitary Research	14,167.0		249.0		14,416.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 249.0
0005	PROGRAMME 112 - PLANNING AND POLICY SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	17,862.0		497.0		18,359.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 497.0
0230	Economic Planning	20,448.0		654.0		21,102.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 654.0
2063	International Trade Support	4,534.0		73.0		4,607.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 73.0
2036	SUB PROGRAMME 20 - MARKETING AND INFORMATION Agricultural Marketing	85,555.0		2,634.0		88,189.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 2,634.0
0005	PROGRAMME 119 - PRAEDIAL LARCENY PREVENTION CO-ORDINATION SUB PROGRAMME 21 - PREVENTION OF FARM THEFT CO-ORDINATION Direction and Administration	10,164.0		137.0		10,301.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 137.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2055	PROGRAMME 120 - PLANT QUARANTINE, PRODUCE INSPECTION AND FOOD SAFETY SUB PROGRAMME 21 - QUARANTINE SERVICES Certification Services	94,830.0		6,000.0		100,830.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 6,000.0
2057	Pest Risk Analyses	11,492.0		775.0		12,267.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 775.0
2058	SUB PROGRAMME 22 - PRODUCE INSPECTION AND FOOD SAFETY Inspection Services	240,750.0		5,379.0		246,129.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,379.0
2059	Food Protection, Storage and Disinfestation Services	88,259.0			1,619.0	86,640.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,619.0
0005	PROGRAMME 121 - ZOOS AND GARDENS SUB PROGRAMME 20 - DEVELOPMENT AND MAINTENANCE OF PUBLIC GARDENS Direction and Administration	154,247.0		944.0		155,191.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 944.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 122 - FISHERIES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	61,365.0		1,171.0		62,536.0	Additional requirement
0181	SUB PROGRAMME 20 - MANAGEMENT AND DEVELOPMENT OF FISHERIES						
	Management and Development of Capture Fisheries	104,264.0		3,589.0		107,853.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,171.0
0182	Management and Development of Aquaculture	50,027.0		3,769.0		53,796.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 2,189.0 24 Utilities and Communication Services 1,400.0 3,589.0
0005	PROGRAMME 123 - VETERINARY SERVICES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	179,039.0		4,707.0		183,746.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 4,707.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2129	SUB PROGRAMME 20 - LABORATORY SERVICES Sample Collection and Analysis	65,314.0		2,289.0		67,603.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 612.0 25 Use of Goods and Services (AIA) 1,173.0 32 Fixed Assets (Capital Goods) (AIA) 504.0 2,289.0
2130	SUB PROGRAMME 21 - VETERINARY QUARANTINE Port Surveillance and Import/Export Inspection	55,472.0		1,767.0		57,239.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,767.0
2134	SUB PROGRAMME 23 - VETERINARY EPIDEMIOLOGY PUBLIC HEALTH AND FOOD SAFETY Registration and Certification of Farms/Animal Holdings	14,264.0		46.0		14,310.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 46.0
0005	PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY SUB PROGRAMME 20 - AGRICULTURAL PRODUCERS' SUPPORT Direction and Administration	94,683.0		1,783.0		96,466.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,783.0
0005	SUB PROGRAMME 21 - DAIRY SECTOR DEVELOPMENT Direction and Administration	79,590.0		381.0		79,971.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 381.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 26 - RURAL DEVELOPMENT Direction and Administration	280,030.0		5,084.0		285,114.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,300.0 22 Travel Expenses and Subsistence 264.0 24 Utilities and Communication Services 520.0 5,084.0
0164	Extension Services	1,044,778.0		38,595.0		1,083,373.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 33,256.0 22 Travel Expenses and Subsistence 939.0 24 Utilities and Communication Services 4,400.0 38,595.0
0170	Production Incentives	360,191.0		10,000.0		370,191.0	Additional requirement to meet operational expenses of JACRA. <u>Additional</u> 27 Grants, Contributions and Subsidies 10,000.0
0005	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	71,580.0		2,372.0		73,952.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,372.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB FUNCTION 05 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 500 - YOUTH DEVELOPMENT						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	110,730.0		1,102.0		111,832.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,102.0
0005	SUB PROGRAMME 22 - TRAINING AND ENTREPRENEURSHIP						
	Direction and Administration	122,697.0		5,135.0		127,832.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,135.0
GROSS TOTAL HEAD		6,420,902.0	-	174,437.0	17,908.0	6,577,431.0	
LESS APPROPRIATIONS IN-AID		540,136.0		1,677.0		541,813.0	
NET TOTAL HEAD 50000		5,880,766.0	-	172,760.0	17,908.0	6,035,618.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2039	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 110 - AGRO INDUSTRIES						
	SUB PROGRAMME 20 - SUGAR						
2039	Sugar Transformation Unit	956,948.0		3,879.0		960,827.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,879.0
0167	PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY						
	SUB PROGRAMME 26 - RURAL DEVELOPMENT						
	Farm Roads	150,000.0		320,000.0		470,000.0	Additional requirement to undertake rehabilitation of farm roads which suffered damage as a result of heavy rainfall. Amount transferred from Head 19000A - Ministry of Economic Growth and Job Creation
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 320,000.0
	TOTAL HEAD 50000A	1,511,948.0	-	323,879.0	-	1,835,827.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9423	FUNCTION 04 - ECONOMIC AFFAIRS	184,932.0				184,932.0	
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY						
	SUB PROGRAMME 26 - RURAL DEVELOPMENT						
	Jamaica Banana Accompanying Measures (JBAMS)						Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees (GOJ) 2,082.0
							<u>Additional</u>
							25 Use of Goods and Services (GOJ) 2,082.0
							Net reduction -
9399	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION	59,717.0		17,000.0		76,717.0	
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 124 - OTHER PROGRAMMES						
	SUB PROGRAMME 99 - OTHER EXPENDITURE						
	Enhancing the Resilience of the Agricultural Sector and Coastal Areas						Additional requirement due to higher than programmed expenditure
							<u>Additional</u>
							25 Use of Goods and Services 5,000.0 (GOJ - \$1m, AF Grant - \$4m)
							32 Fixed Assets (Capital Goods) (AF Grant) 12,000.0 17,000.0
	TOTAL HEAD 50000B	660,012.0	-	17,000.0	-	677,012.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50038

and Title: The Companies Office of Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION</p> <p>SUB PROGRAMME 23 - REGISTRAR OF COMPANIES</p>						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p>
0005	Direction and Administration	287,424.0		9,963.0		297,387.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,963.0</p>
0279	Administration of Internal Audit	6,088.0		554.0		6,642.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 554.0</p>
1039	Customer Services	123,156.0		8,764.0		131,920.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,764.0</p>
	GROSS TOTAL	416,668.0	-	19,281.0	-	435,949.0	
	LESS APPROPRIATIONS IN-AID	416,668.0				416,668.0	
	NET TOTAL HEAD 50038	-	-	19,281.0	-	19,281.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUBFUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	124,047.0		1,344.0		125,391.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,344.0
0002	Financial Management and Accounting Services	44,072.0		2,727.0		46,799.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,727.0
0003	Human Resource Management and Other Support Services	180,421.0		14,489.0		194,910.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,489.0
0279	Administration of Internal Audit	24,008.0		733.0		24,741.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 733.0
1662	Public Relations	7,525.0		663.0		8,188.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 663.0
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
0005	Direction and Administration	1,580,035.0		26,494.0		1,606,529.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,494.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0589	Cyber Security Service	20,377.0			1,500.0	18,877.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,500.0
1036	Policy Formulation, Implementation, Monitoring and Evaluation	34,077.0		3,510.0		37,587.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,510.0
	PROGRAMME 426 - LEGAL SERVICES						
	SUB PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS						
0005	Direction and Administration	15,756.0		482.0		16,238.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 482.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUBFUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 03-TECHNICAL ADMINISTRATION						
0633	Technical Services	47,934.0		1,358.0		49,292.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,358.0
	PROGRAMME 700 - ELECTRIFICATION SERVICES						
	SUB PROGRAMME 20 - LICENSING AND INSPECTION						
0005	Direction and Administration	665,513.0		9,946.0		675,459.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,946.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2602	Electrical Inspection and Evaluation	12,911.0		182.0		13,093.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 182.0
	SUBFUNCTION 11 - POSTAL SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
0005	Direction and Administration	39,966.0		569.0		40,535.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 569.0
	SUBFUNCTION 15 SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 003 - RESEARCH AND DEVELOPMENT						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	136,640.0		10,557.0		147,197.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 10,557.0
2116	Promotion and Distribution of Products	30,434.0			2,800.0	27,634.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 2,800.0
2120	Process Development	131,104.0			1,200.0	129,904.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,200.0

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

\$'000

56000-156

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

\$'000

56000A-157

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9515	FUNCTION 01 - GENERAL PUBLIC SERVICES	4,274.0			4,274.0	-	Revised requirement
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
9353	Cyber Security Capacity Building	325,546.0					25 <u>Reduction</u> Use of Goods and Services 4,274.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 -ENERGY CONSERVATION AND MANAGEMENT						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
	Energy Security and Efficiency Enhancement Project						Revised requirement
							25 <u>Reduction</u> Use of Goods and Services (IBRD Loan) 165.0
							24 <u>Additional</u> Utilities and Communication Services (GOJ) 120.0
							25 Use of Goods and Services - (GOJ) 45.0
							165.0
							Net reduction -

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9489	SUB FUNCTION 11 - POSTAL SERVICES	46,676.0			44,386.00	2,290.0	Revised requirement due to slower than programmed expenditure <u>Reduction</u> 25 Use of Goods and Services 1,074.0 32 Fixed Assets (Capital Goods) 43,312.0 <hr/> 44,386.0
	PROGRAMME 555 - POSTAL OPERATIONS AND DELIVERY SERVICES						
	SUB PROGRAMME 21 - POSTAL ADMINISTRATION						
	Upgrade to International Postal System						
	TOTAL HEAD 56000B	601,625.0	-	-	48,660.0	552,965.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 56039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 04 - ECONOMIC AFFAIRS						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
	SUB FUNCTION 11 - POSTAL SERVICES						
0005	PROGRAMME 002 - TRAINING						Additional requirement
	SUB PROGRAMME 04 -INSERVICE TRAINING						
0005	Direction and Administration	15,317.0		512.0		15,829.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 512.0
2228	PROGRAMME 555 - POSTAL OPERATIONS AND DELIVERY SERVICES						Additional requirement
	SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES						
2228	Postal Delivery Services	783,957.0		48,941.0		832,898.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 48,941.0
0005	SUB PROGRAMME 21 - POSTAL ADMINISTRATION						Additional requirement includes \$3.6m for special assignment carried out by Finance and Accounts staff.
	Direction and Administration	322,732.0		14,983.0		337,715.0	
0005							<u>Additional</u> 21 Compensation of Employees 14,221.0
							22 Travel Expenses & Subsistence 762.0 14,983.0
0204	Information and Technology Services	18,124.0		803.0		18,927.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 803.0
0279	Administration of Internal Audit	26,310.0		1,141.0		27,451.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,141.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 56039

and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2224	Postal Stationery and Printing	86,516.0		657.0		87,173.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 657.0
	SUB PROGRAMME 22 - MAIL SORTING						
0005	Direction and Administration	499,501.0		41,191.0		540,692.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 41,191.0
	SUB PROGRAMME 23 - MAIL TRANSPORT						
2226	Transportation of Mail	327,317.0		4,677.0		331,994.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,677.0
	SUB PROGRAMME 24 - OVERSEAS MAIL						
2226	Transportation of Mail	200,558.0		615.0		201,173.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 615.0
	SUB PROGRAMME 25 - ENGINEERING SERVICES						
0154	Repair Services	30,098.0		1,302.0		31,400.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,302.0
	GROSS TOTAL	2,342,914.0	-	114,822.0	-	2,457,736.0	
	LESS APPROPRIATIONS-IN-AID	744,263.0				744,263.0	
	TOTAL HEAD 56039	1,598,651.0	-	114,822.0	-	1,713,473.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99- OTHER GENERAL PUBLIC SERVICES PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- GENERAL ADMINISTRATION						Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.
0001	Direction and Management	123,730.0		3,733.0		127,463.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,733.0
0003	Human Resource Management and Other Support Services	263,684.0		3,010.0		266,694.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,010.0
0279	Administration of Internal Audit	28,783.0		1,208.0		29,991.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,208.0
0633	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Technical Services	38,770.0		3,022.0		41,792.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,022.0
0010	PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Research, Evaluation and Development	25,766.0		198.0		25,964.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 198.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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, Monitoring and Evaluation	23,075.0		1,021.0		24,096.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,021.0
	PROGRAMME 426 - LEGAL SERVICES						
	SUB PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS						
0005	Direction and Administration	15,473.0		274.0		15,747.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 274.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION						
	PROGRAMME 578 - GEOLOGICAL, GEO-TECHNICAL REGULATORY SERVICES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	79,218.0		600.0		79,818.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 600.0
	SUB FUNCTION 07 - ROAD TRANSPORT						
	PROGRAMME 230 - ROAD TRAFFIC AND SAFETY						
	SUB PROGRAMME 21 - ROAD SAFETY						
0005	Direction and Administration	310,380.0		13,558.0		323,938.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,558.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2259	Road Safety Promotion	30,700.0		400.0		31,100.0	Additional requirement
	PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT						<u>Additional</u>
	SUB PROGRAMME 31 - PUBLIC PASSENGER TRANSPORTATION						21 Compensation of Employees 400.0
0005	Direction and Administration	1,534,822.0		503,000.0		2,037,822.0	Additional requirement to meet operational expenses of the JUTC.
	SUB FUNCTION 09 - SHIPPING, PORTS AND LIGHTHOUSES						<u>Additional</u>
	PROGRAMME 002 - TRAINING						27 Grants, Contributions and Subsidies 503,000.0
	SUB PROGRAMME 31 - TRAINING OF MARITIME OFFICERS						
0005	Direction and Administration	1,419,587.0		19,065.0	406,120.0	1,032,532.0	Revised requirement to reflect the transfer of the Caribbean Maritime University to Head 41000 - Ministry of Education, Youth and Information effective January 1, 2018.
							<u>Reduction</u>
							21 Compensation of Employees (\$221.219m-AIA) 273,837.0
							22 Travel Expenses and Subsistence (\$10.098m-AIA) 13,872.0
							23 Rental of Property and Machinery (AIA) 622.0
							24 Utilities and Communication Services (\$7.461m-AIA) 11,295.0
							32 Fixed Assets (Capital Goods) (AIA) 106,494.0
							406,120.0
							<u>Additional</u>
							25 Use of Goods and Services (AIA) 19,065.0
							Net reduction 387,055.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P 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 560 - MARITIME ORGANISATIONS	338,589.0		8,168.0		346,757.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,168.0</p>
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration						
	GROSS TOTAL	9,242,016.0	-	557,257.0	406,120.0	9,393,153.0	
	LESS APPROPRIATIONS-IN AID	2,268,468.0	-	19,065.0	345,894.0	1,941,639.0	
	NET TOTAL HEAD 68000	6,973,548.0	-	538,192.0	60,226.0	7,451,514.0	

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/2018	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to facilitate payment of the first year of the Government's four-year wage offer to public sector employees.</p>
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management	414,604.0			129.0	414,475.0	
0002	Financial Management and Accounting Services	59,287.0		1,976.0		61,263.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 5,129.0</p> <p>25 Use of Goods and Services 910.0</p> <hr/> <p>6,039.0</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 910.0</p> <p>24 Utilities and Communication Services 5,000.0</p> <hr/> <p>5,910.0</p> <p>Net reduction 129.0</p>
0003	Human Resource Management and Other Support Services	127,420.0		3,952.0		131,372.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,976.0</p>
							<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,952.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/2018	P 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	35,799.0			358.0	35,441.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,500.0 <u>Additional</u> 21 Compensation of Employees 1,142.0 Net reduction 358.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	42,651.0			4,122.0	38,529.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,622.0 22 Travel Expenses and Subsistence 1,500.0 4,122.0 Net reduction 4,122.0
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB PROGRAMME 21 - TOWN AND COUNTRY PLANNING						
0205	Rehabilitation and Maintenance Works	2,000.0			2,000.0	-	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 2,000.0
	PROGRAMME 525 - GENERAL ADMINISTRATION GRANTS						
	SUB PROGRAMME 20 - SUPPORT TO LOCAL AUTHORITIES						
0005	Direction and Administration	2,130,696.0		118,134.0		2,248,830.0	Additional requirement 118,134.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 118,134.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/2018	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 22 - SUPPORT TO MUNICIPAL COUNCILS						
	Direction and Administration	101,838.0		12,612.0		114,450.0	Additional requirement 12,612.0
							<u>Additional</u> 27 Grants, Contributions and Subsidies (AIA - \$9,000) 12,612.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
0636	PROGRAMME 233 - INFRASTRUCTURES						
	SUB PROGRAMME 25 - IMPROVEMENT TO ROADS AND STRUCTURES						
	Secondary, Main Parish Council and Arterial Roads	19,000.0			9,000.0	10,000.0	Revised requirement 9,000.0
							<u>Reduction</u> 31 Land (Nonproduced Assets) - AIA 9,000.0
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
0005	SUB FUNCTION 01 - SOLID WASTE MANAGEMENT						
	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY						
	SUB PROGRAMME 20 - SOLID WASTE MANAGEMENT						
	Direction and Administration	951,620.0		28,667.0		980,287.0	Additional requirement 28,667.0
							<u>Additional</u> 21 Compensation of Employees 28,667.0
1712	Public Cleansing and Garbage Disposal	290,000.0		113,836.0		403,836.0	Additional requirement 113,836.0
							<u>Additional</u> 27 Grants, Contributions and Subsidies 113,836.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/2018	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 02 - COMMUNITY DEVELOPMENT						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 22 - DISASTER PREPAREDNESS						
	Direction and Administration	365,816.0		4,935.0		370,751.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,935.0
0001	PROGRAMME 475 - FIRE PROTECTION SERVICES						
	SUB PROGRAMME - 20 JAMAICA FIRE BRIGADE						
	Direction and Management	175,702.0		5,574.0		181,276.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,574.0
0005	Direction and Administration	5,302,048.0		105,533.0		5,407,581.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 98,533.0
							24 Utilities and Communication Services 7,000.0
							105,533.0
1708	Maintenance of Fire Hydrants	19,593.0			7,000.0	12,593.0	Revised requirement
							<u>Reduction</u>
							31 Land (Nonproduced Assets) 7,000.0

SECOND SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/2018	P 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 477 - COMMUNITY DEVELOPMENT SERVICES						
	SUB PROGRAMME 20 - SOCIAL DEVELOPMENT COMMISSION						
	Direction and Administration	992,952.0		29,549.0		1,022,501.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 29,549.0
0005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 21 - POOR RELIEF SERVICES						
0005	Direction and Administration	36,760.0		737.0		37,497.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 737.0
	GROSS TOTAL	12,091,373.0		425,505.0	22,609.0	12,494,269.0	
	LESS APPROPRIATIONS-IN AID	2,287,503.0		9,000.0	9,000.0	2,287,503.0	
	TOTAL HEAD 72000	9,803,870.0	-	416,505.0	13,609.0	10,206,766.0	

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/2018	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0600	FUNCTION 04 - ECONOMIC AFFAIRS			150,000.0		150,000.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 150,000.0
	SUB-FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 09 - FLOOD DAMAGE						
	Repairs to Roads						
	TOTAL HEAD 72000A						
		471,111.0		150,000.0	-	621,111.0	

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

Head No.
and Title:

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/2018	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9502	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION	30,000.0			19,500.0	10,500.0	
	SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION						
	PROGRAMME 625 - PROTECTION AND CONSERVATION						
	SUB PROGRAMME 23 - ENVIRONMENTAL MANAGEMENT						
	Portmore Hagen Climate Change Park						Revised requirement
							(i) External Component 19,500.0
							<u>Reduction</u>
							25 Use of Goods and Services 19,500.0
	TOTAL HEAD 72000B	176,029.0		-	19,500.0	156,529.0	