

SUMMARY I
SECOND SUPPLEMENTARY ESTIMATES 2018/2019
\$'000

HEADS		Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
			Statutory	Voted		
RECURRENT						
1000	His Excellency the Governor-General and Staff	330,863.0	909.0	5,598.0	-	337,370.0
2000	Houses of Parliament	1,104,748.0	868.0	24,870.0	100,841.0	1,029,645.0
3000	Office of the Public Defender	129,057.0	-	1,586.0	-	130,643.0
4000	Office of the Contractor-General	317,787.0	(12,529.0)	-	305,258.0	-
5000	Auditor General	703,234.0	283.0	46,345.0	-	749,862.0
6000	Office of the Services Commissions	311,381.0	1,758.0	1,914.0	3,672.0	311,381.0
7000	Office of the Children's Advocate	186,619.0	-	2,679.0	-	189,298.0
8000	Independent Commission of Investigations	411,044.0	-	13,164.0	-	424,208.0
9000	Integrity Commission		12,944.0	450,865.0	-	463,809.0
15000	Office of the Prime Minister	7,315,937.0		368,611.0	-	7,684,548.0
15010	Jamaica Information Service	649,339.0		11,818.0	-	661,157.0
15020	Registrar General's Department and Island Records Office	-		16,935.0	-	16,935.0
16000	Office of the Cabinet	510,953.0		-	22,997.0	487,956.0
16049	Management Institute for National Development	161,978.0		6,428.0	-	168,406.0
17000	Ministry of Tourism	11,529,503.0		61,206.0	61,206.0	11,529,503.0
19000	Ministry of Economic Growth and Job Creation	5,499,543.0		2,883,628.0	104,363.0	8,278,808.0

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HEADS		Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
			Statutory	Voted		
RECURRENT						
19046	Forestry Department	864,227.0		47,654.0	-	911,881.0
19047	National Land Agency	696,930.0		33,363.0	-	730,293.0
19048	National Environment and Planning Agency	956,410.0		46,864.0	11,701.0	991,573.0
19050	National Works Agency	680,049.0		43,956.0	-	724,005.0
20000	Ministry of Finance and the Public Service	65,465,746.0		623,316.0	5,845,827.0	60,243,235.0
20011	Accountant General	795,760.0		-	48,000.0	747,760.0
20012	Jamaica Customs Agency	-				-
20018	Public Debt Servicing (Interest Charges)	138,151,713.0	(1,946,968.0)	-	-	136,204,745.0
20019	Pensions	37,318,147.0	-	909,203.0	-	38,227,350.0
20056	Tax Administration Jamaica	8,966,227.0		806,168.0	-	9,772,395.0
26000	Ministry of National Security	23,011,178.0		573,165.0	44,900.0	23,539,443.0
26022	Police Department	35,760,316.0		3,337,529.0	48,275.0	39,049,570.0
26024	Department of Correctional Services	7,052,010.0		337,938.0	-	7,389,948.0
26053	Passport, Immigration and Citizenship Agency	-		78,201.0	33,921.0	44,280.0
26057	Institute of Forensic Science and Legal Medicine	740,955.0		127,064.0	-	868,019.0
28000	Ministry of Justice	1,854,498.0		36,091.0	46,870.0	1,843,719.0

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HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
RECURRENT					
28023 Court of Appeal	332,627.0				332,627.0
28025 Director of Public Prosecutions	475,489.0	-	5,337.0	-	480,826.0
28026 Family Courts	272,497.0				272,497.0
28027 Parish Courts	1,663,315.0		-	-	1,663,315.0
28028 Revenue Court	4,021.0				4,021.0
28029 Supreme Court	1,490,352.0	-	-	-	1,490,352.0
28030 Administrator General	279,718.0		5,400.0	-	285,118.0
28031 Attorney General	927,655.0		150,000.0	-	1,077,655.0
28033 Office of the Parliamentary Counsel	166,487.0				166,487.0
28052 Legal Reform Department	88,777.0		-	-	88,777.0
28054 Court Management Services	389,356.0		20,985.0	-	410,341.0
30000 Ministry of Foreign Affairs and Foreign Trade	4,500,151.0		151,890.0	-	4,652,041.0
40000 Ministry of Labour and Social Security	3,429,439.0		202,474.0	225,750.0	3,406,163.0
41000 Ministry of Education, Youth and Information	100,905,064.0		4,273,324.0	2,461,667.0	102,716,721.0
41051 Child Protection and Family Services Agency	2,550,638.0		33,023.0	-	2,583,661.0
42000 Ministry of Health	63,969,045.0		2,807,057.0	86,426.0	66,689,676.0

SUMMARY I
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HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
RECURRENT					
42034 Bellevue Hospital	1,586,770.0		108,666.0	-	1,695,436.0
42035 Government Chemist	53,656.0		1,950.0	-	55,606.0
46000 Ministry of Culture, Gender, Entertainment and Sport	3,381,540.0		294,236.0	29,313.0	3,646,463.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	9,072,324.0		377,687.0	17,876.0	9,432,135.0
50038 The Companies Office of Jamaica	-		14,019.0	-	14,019.0
56000 Ministry of Science and Technology	3,179,341.0		448,077.0	123,077.0	3,504,341.0
56039 Post and Telecommunications Department	1,934,004.0		55,139.0	34,130.0	1,955,013.0
68000 Ministry of Transport and Mining	10,010,296.0		137,136.0	1,115.0	10,146,317.0
72000 Ministry of Local Government and Community Development	10,326,895.0		1,669,867.0	-	11,996,762.0
TOTAL RECURRENT	572,465,609.0	(1,942,735.0)	21,652,426.0	9,657,185.0	582,518,115.0

SUMMARY I
SECOND SUPPLEMENTARY ESTIMATES 2018/2019
\$'000

HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
CAPITAL A					
15000A Office of the Prime Minister	282,638.0		-	34,400.0	248,238.0
19000A Ministry of Economic Growth and Job Creation	911,297.0		34,000.0	114,554.0	830,743.0
20000A Ministry of Finance and the Public Service	2,739,170.0		76,374.0	59,220.0	2,756,324.0
20018A Public Debt Servicing (Amortisation)	151,711,164.0	(2,243,660.0)			149,467,504.0
26000A Ministry of National Security	11,014,386.0				11,014,386.0
28000A Ministry of Justice	1,320,659.0		114,930.0	193,201.0	1,242,388.0
41000A Ministry of Education, Youth and Information	732,559.0		149,128.0	140,000.0	741,687.0
42000A Ministry of Health	-				-
46000A Ministry of Culture, Gender, Entertainment and Sport	19,310.0				19,310.0
50000A Ministry of Industry, Commerce, Agriculture and Fisheries	1,753,951.0		81,093.0	150,000.0	1,685,044.0
56000A Ministry of Science and Technology	47,498.0				47,498.0
68000A Ministry of Transport and Mining	771.0				771.0
72000A Ministry of Local Government and Community Development	570,651.0		-	10,000.0	560,651.0
TOTAL CAPITAL A	171,104,054.0	(2,243,660.0)	455,525.0	701,375.0	168,614,544.0

SUMMARY I
SECOND SUPPLEMENTARY ESTIMATES 2018/2019
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HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
CAPITAL B					
15000B Office of the Prime Minister	4,905,551.0		406,000.0	1,196,311.0	4,115,240.0
16000B Office of the Cabinet	928,466.0				928,466.0
17000B Ministry of Tourism	-				-
19000B Ministry of Economic Growth and Job Creation	23,029,213.0		7,462,909.0	1,766,901.0	28,725,221.0
20000B Ministry of Finance and the Public Service	4,507,958.0		20,885.0	484,000.0	4,044,843.0
26000B Ministry of National Security	1,550,060.0		150,000.0	50,000.0	1,650,060.0
28000B Ministry of Justice	555,241.0		-	80,000.0	475,241.0
40000B Ministry of Labour and Social Security	7,973,764.0		47,727.0	119,727.0	7,901,764.0
41000B Ministry of Education, Youth and Information	938,075.0		114,599.0	98,258.0	954,416.0
42000B Ministry of Health	2,174,428.0		24,480.0	300,000.0	1,898,908.0
46000B Ministry of Culture, Gender, Entertainment and Sport	1,415.0				1,415.0
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	785,256.0		77,223.0	295,378.0	567,101.0
56000B Ministry of Science and Technology	67,970.0		-	32,190.0	35,780.0
68000B Ministry of Transport and Mining	-				-
72000B Ministry of Local Government and Community Development	124,963.0		78,876.0	71,812.0	132,027.0
TOTAL CAPITAL B	47,542,360.0	-	8,382,699.0	4,494,577.0	51,430,482.0
TOTAL CAPITAL (A + B)	218,646,414.0	(2,243,660.0)	8,838,224.0	5,195,952.0	220,045,026.0
TOTAL RECURRENT AND CAPITAL	791,112,023.0	(4,186,395.0)	30,490,650.0	14,853,137.0	802,563,141.0

SUMMARY II
SECOND SUPPLEMENTARY ESTIMATES 2018/2019
\$'000

	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	434,313,896.0	4,233.0	21,652,426.0	9,657,185.0	446,313,370.0
CAPITAL A	19,392,890.0	-	455,525.0	701,375.0	19,147,040.0
CAPITAL B	47,542,360.0	-	8,382,699.0	4,494,577.0	51,430,482.0
TOTAL NON - DEBT EXPENDITURE	501,249,146.0	4,233.0	30,490,650.0	14,853,137.0	516,890,892.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	138,151,713.0	(1,946,968.0)	-	-	136,204,745.0
Public Debt Servicing (Amortisation)	151,711,164.0	(2,243,660.0)	-	-	149,467,504.0
TOTAL PUBLIC DEBT SERVICING	289,862,877.0	(4,190,628.0)	-	-	285,672,249.0
TOTAL ESTIMATES OF EXPENDITURE	791,112,023.0	(4,186,395.0)	30,490,650.0	14,853,137.0	802,563,141.0

SUMMARY III
SECOND SUPPLEMENTARY ESTIMATES 2018/2019
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	RECURRENT	CAPITAL	TOTAL
INCREASE			
(a) Statutory	(1,942,735.0)	(2,243,660.0)	(4,186,395.0)
(b) To Be Voted	21,652,426.0	8,838,224.0	30,490,650.0
GROSS INCREASE	19,709,691.0	6,594,564.0	26,304,255.0
DEDUCTIONS			
(i) Transferred Items	3,161,095.0	-	3,161,095.0
(ii) Savings or Under Expenditure	6,496,090.0	5,195,952.0	11,692,042.0
TOTAL DEDUCTIONS	9,657,185.0	5,195,952.0	14,853,137.0
NET SUPPLEMENTARY INCREASE/(DECREASE)	10,052,506.0	1,398,612.0	11,451,118.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 01000

and Title: His Excellency the Governor General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 140 - GOVERNOR GENERAL'S ESTABLISHMENT						
	SUB-PROGRAMME 20 - ADMINISTRATION AND UPKEEP						
0001	Direction and Management	256,912.0	909.0			257,821.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 909.0
0005	Direction and Administration	75,645.0		5,598.0		81,243.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,615.0
							22 Travel Expenses and Subsistence 1,983.0
							5,598.0
	GROSS TOTAL	332,557.0	909.0	5,598.0	-	339,064.0	
	LESS APPROPRIATIONS IN-AID	1,694.0				1,694.0	
	TOTAL HEAD 01000	330,863.0	909.0	5,598.0	-	337,370.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 02000

and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
0005	PROGRAMME 141 - HOUSES OF PARLIAMENT						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	199,016.0	868.0	18,200.0		218,084.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (Statutory) 868.0
							24 Utilities and Communication Services 7,000.0
							25 Use of Goods and Services 13,000.0
							20,868.0
							<u>Reduction</u>
							23 Rental of Property and Machinery 1,800.0
							Net additional 19,068.0
0354	SUB PROGRAMME 20 - THE SENATE						
	Remuneration and Allowances	48,815.0		2,200.0		51,015.0	Additional requirement due to retroactive increase in travelling rates to Members of the Senate with effect from April 1, 2016
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,200.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 02000

and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0354	SUB PROGRAMME 21 - THE HOUSE OF REPRESENTATIVES Remuneration and Allowances	747,957.0			57,000.0	690,957.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 60,000.0 Additional requirement due to new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019; <u>Additional</u> 22 Travel Expenses and Subsistence 3,000.0 Net reduction 57,000.0
0001	SUB PROGRAMME 23 - COMMISSIONS SET UP BY PARLIAMENT Direction and Management	26,910.0		1,070.0		27,980.0	Additional requirement due to new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019 <u>Additional</u> 22 Travel Expenses and Subsistence 370.0 23 Rental of Property and Machinery 700.0 1,070.0
0005	Direction and Administration	43,841.0			43,841.0	-	Revised requirement due to the Integrity Commission being subsumed under new Head 09000 - Integrity Commission <u>Reduction</u> 21 Compensation of Employees 32,331.0 22 Travel Expenses and Subsistence 3,140.0 23 Rental of Property and Machinery 3,150.0 24 Utilities and Communication Services 1,320.0 25 Use of Goods and Services 1,800.0 28 Retirement Benefits 1,500.0 32 Fixed Assets (Capital Goods) 600.0 43,841.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 02000

and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 PROGRAMME 24 - OFFICE OF THE LEADER OF OPPOSITION Direction and Management	28,706.0		3,400.0		32,106.0	Additional requirement due to new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019 <u>Additional</u> 22 Travel Expenses and Subsistence 400.0 24 Utilities and Communication Services 2,000.0 25 Use of Goods and Services 1,000.0 <hr/> 3,400.0
	TOTAL HEAD 02000	1,104,748.0	868.0	24,870.0	100,841.0	1,029,645.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 03000

and Title: Office of the Public Defender

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES	129,057.0		1,586.0	10,646.0	119,997.0	Except where otherwise stated, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocations under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019. 1,586.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS						
	SUB PROGRAMME 20 - INVESTIGATION OF COMPLAINTS FROM THE PUBLIC						
	Direction and Management						Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,559.0
							23 Rental of Property and Machinery 1,886.0
							24 Utilities and Communication Services 2,595.0
							25 Use of Goods and Services 5,192.0
							12,232.0
							Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 4,500.0
							32 Fixed Assets (Capital Goods) 6,146.0
							10,646.0
							Net additional 1,586.0
	TOTAL HEAD 03000	129,057.0		1,586.0		130,643.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 04000

and Title: Office of the Contractor General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 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	317,787.0	(12,529.0)		305,258.0	-	Revised requirement due to Head 04000 being subsumed under new Head 09000 - Integrity Commission

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 05000
and Title: Auditor General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocations under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019.
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 20 - AUDITS						
	Direction and Administration	232,587.0	283	6,664.0		239,534.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (Statutory) 283.0 22 Travel Expenses and Subsistence 6,947.0 24 Utilities and Communication Services 8,000.0 15,230.0 <u>Reduction</u> 21 Compensation of Employees 283.0 22 Travel Expenses and Subsistence 2,500.0 25 Use of Goods and Services 4,500.0 29 Awards and Social Assistance 1,000.0 8,283.0 Net additional 6,947.0
0280	Administration of External Audit Services	480,430.0		39,681.0		520,111.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 39,681.0
	GROSS TOTAL	713,234.0	283.0	46,345.0	-	759,862.0	
	LESS APPROPRIATIONS IN-AID	10,000.0				10,000.0	
	TOTAL HEAD 05000	703,234.0	283.0	46,345.0	-	749,862.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0360	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES						
	SUB PROGRAMME 24 - PUBLIC, POLICE AND JUDICIAL SERVICES COMMISSIONS						
	Placement, Career Development, Discipline and Retirement of Central Government Officers	226,766.0	1,758		3,672	224,852.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,066.0
							22 Travel Expenses and Subsistence 2,606.0
							3,672.0
							<u>Additional</u>
0361	SUB PROGRAMME 25 -MUNICIPAL AND PARISH COUNCILS SERVICES COMMISSIONS						
	Placement, Career Development, Discipline and Retirement of Local Government Officers	30,139.0		369.0		30,508.0	Additional requirement to meet new Travel Allowance rates
							<u>Additional</u>
							22 Travel Expenses and Subsistence 369.0
	SUB PROGRAMME 26 -CENTRALIZED STENOGRAPHIC SERVICE						
	Services for Conferences, Commissions of Enquiry etc.	52,976.0		1,545.0		54,521.0	Additional requirement to meet new Travel Allowance rates
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,545.0
TOTAL HEAD 06000		311,381.0	1,758.0	1,914.0	3,672.0	311,381.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 07000
and Title: Office of the Children's Advocate

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocations under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019. 2,679.0
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 26 - NATIONAL RAPPOREUR ON TRAFFICKING IN PERSON						
	Direction and Administration	15,055.0		324.0		15,379.0	Additional Requirement
0001	PROGRAMME 139 - PROTECTION OF THE RIGHTS OF CHILDREN						<u>Additional</u> 22 Travel Expenses and Subsistence 324.0
	SUB PROGRAMME 51 - ADVOCACY AND PROTECTION						
	Direction and Management	171,564.0		2,355.0		173,919.0	Additional Requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 10,355.0
							<u>Reduction</u> 23 Rental of Property and Machinery 4,000.0 25 Use of Goods and Services 4,000.0 8,000.0
							Net additional 2,355.0
	TOTAL HEAD 07000	186,619.0	-	2,679.0	-	189,298.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 08000

and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocations under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019.</p> <p align="right">13,164.0</p>
	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	555,220.0		13,164.0		568,384.0	
							<p>Additional Requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence</p> <p align="right">13,164.0</p>
	GROSS TOTAL	555,220.0	-	13,164.0	-	568,384.0	
	LESS APPROPRIATIONS IN-AID	144,176.0				144,176.0	
	TOTAL HEAD 08000	411,044.0	-	13,164.0	-	424,208.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 09000
and Title: Integrity Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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>The Integrity Commission, is a new Commission of Parliament, which became operational with the coming into effect of the Integrity Commission Act 2017 on 22 February 2018. The Act provides for the merger of three agencies:</p> <p>(i) The Integrity Commission (which received and reviewed financial returns of Parliamentarians);</p> <p>(ii) The Commission for the Prevention of Corruption (which received and reviewed the financial returns of Public Servants);</p> <p>(iii) The Office of the Contractor General (which monitored the award and execution of Government Contracts);</p> <p>The budget reflect amounts required to meet the operating expenses of the new Commission and includes transfers from:</p> <p>(i) Head - 02000; Head - 04000 and Head - 28000, and</p> <p>(ii) The Contingencies allocation under Head 20000 Ministry of Finance and the Public Service to meet new rates for Travelling Allowance April 1, 2018 - March 31, 2019. 4,880.0</p>
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management			2,511.0		2,511.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (Regular) 1,594.0</p> <p>22 Travel Expenses and Subsistence 917.0</p> <p>2,511.0</p>
0002	Financial Management and Accounting Services			6,854.0		6,854.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,127.0</p> <p>22 Travel Expenses and Subsistence 727.0</p> <p>6,854.0</p>

09000-19

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 09000
and Title: Integrity Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services			243,479.0		243,479.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 40,061.0</p> <p>22 Travel Expenses and Subsistence 9,100.0</p> <p>23 Rental of Property and Machinery 73,247.0</p> <p>24 Utilities and Communication Services 19,284.0</p> <p>25 Use of Goods and Services 55,221.0</p> <p>28 Retirement Benefits 37,167.0</p> <p>29 Awards and Social Assistance 1,500.0</p> <p>32 Fixed Assets (Capital Goods) 7,899.0</p> <hr/> <p>243,479.0</p>
	PROGRAMME 728 - PROMOTION OF THE INTEGRITY IN THE PUBLIC SERVICE						
	SUB PROGRAMME 20 - ANTI-CORRUPTION SERVICES						
1860	Information and Complaints Processing			45,581.0		45,581.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 41,031.0</p> <p>22 Travel Expenses and Subsistence 4,550.0</p> <hr/> <p>45,581.0</p>
1861	Investigations for Corruption Detection			147,372.0		147,372.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 109,317.0</p> <p>22 Travel Expenses and Subsistence 38,055.0</p> <hr/> <p>147,372.0</p>
1870	Corruption Prosecution		12,944.0	5,068.0		18,012.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (Statutory) 12,944.0</p> <p>21 Compensation of Employees (Regular) 3,711.0</p> <p>22 Travel Expenses and Subsistence 1,357.0</p> <hr/> <p>18,012.0</p>
	TOTAL HEAD 09000	-	12,944.0	450,865.0	-	463,809.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019; and 57,127.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						b) Salary Payment in lieu of vacation leave under the Special Early Retirement Programme (SERP) 16,512.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0425	Planning and Coordination of State Ceremonies	79,991.0		132,100.0		212,091.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 60,700.0
							23 Rental of Property and Machinery 4,000.0
							24 Utilities and Communication Services 200.0
							25 Use of Goods and Services 67,200.0
							132,100.0
0701	Planning ,Monitoring and Evaluation	65,926.0		965.0		66,891.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 265.0
							25 Use of Goods and Services 700.0
							965.0
	PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	19,186.0		701.0		19,887.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 701.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	73,399.0		2,523.0		75,922.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,491.0</p> <p>25 Use of Goods and Services 2,032.0</p> <hr/> <p>3,523.0</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 1,000.0</p> <p>Net additional 2,523.0</p>
0003	Human Resource Management and Other Support Services	517,472.0		62,939.0		580,411.0	<p>Additional requirement includes \$2.129m to facilitate payment of arrears to the National Water Commission</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 4,888.0</p> <p>24 Utilities and Communication Services 25,579.0</p> <p>25 Use of Goods and Services 32,472.0</p> <hr/> <p>62,939.0</p>
0005	Direction and Administration	94,577.0		1,299.0		95,876.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,299.0</p>
0279	Administration of Internal Audit	26,455.0		463.0		26,918.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 463.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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						
0005	SUB PROGRAMME 28 - CULTURE, HEALTH, ARTS, SPORT AND EDUCATION						
	Direction and Administration	2,390,200.0		1,103.0		2,391,303.0	Additional requirement for New Travelling Allowance
							<u>Additional</u> 27 Grants, Contributions and Subsidies 1,103.0
0005	PROGRAMME 011-POVERTY ALLEVIATION PROGRAMME						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	397,142.0		23,505.0		420,647.0	Additional requirement
0005							<u>Additional</u> 21 Compensation of Employees 11,380.0 22 Travel Expenses and Subsistence 12,125.0 23,505.0
	PROGRAMME 125 - ELECTIONS						
	SUB PROGRAMME 01 - ELECTORAL SERVICES						
0005	Direction and Administration	786,716.0		34,730.0		821,446.0	Additional requirement includes \$1.063m to facilitate payment of arrears to the National Water Commission
							<u>Additional</u> 21 Compensation of Employees 16,512.0 22 Travel Expenses and Subsistence 17,155.0 24 Utilities and Communications Services 1,063.0 34,730.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>PROGRAMME 127 - NATIONAL IDENTIFICATION SYSTEM</p> <p>SUB PROGRAMME 20 - ESTABLISHMENT OF A COMMON IDENTITY CARD FOR ALL PURPOSES</p> <p>Direction and Administration</p>	-		22,541.0		22,541.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 13,923.0</p> <p>22 Travel Expenses and Subsistence 5,092.0</p> <p>23 Rental of Property and Machinery 11.0</p> <p>24 Utilities and Communications Services 1,187.0</p> <p>25 Use of Goods and Services 2,328.0</p> <hr/> <p>22,541.0</p>
0633	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 04 - FUEL AND ENERGY LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION</p> <p>Technical Services</p>	67,334.0		52,777.0		120,111.0	<p>Additional requirement:</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 15,682.0</p> <p>22 Travel Expenses and Subsistence 4,772.0</p> <p>25 Use of Goods and Services 30,153.0</p> <p>32 Fixed Assets (Capital Goods) 2,170.0</p> <hr/> <p>52,777.0</p>
0005	<p>PROGRAMME 700 - ELECTRIFICATION SERVICES</p> <p>SUB PROGRAMME 20 - LICENSING AND INSPECTION</p> <p>Direction and Administration</p>	485,265.0		30,434.0		515,699.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 10,334.0</p> <p>25 Use of Goods and Services 12,000.0</p> <p>32 Fixed Assets (Capital Goods) 8,100.0</p> <hr/> <p>30,434.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	10,226.0		71.0		10,297.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 71.0
	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	11,149.0		402.0		11,551.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 402.0
	FUNCTION 08- RECREATION, CULTURE AND RELIGION						
	SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 468- INFORMATION ON PUBLIC SECTOR						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
1674	Access to Information	27,736.0		540.0		28,276.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 540.0

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

\$'000

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SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 15000A
and Title: Office of the Prime Minister (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved Estimates 2018/19	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9372	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
	Energy Efficiency and Conservation Loan Programme	282,638.0			34,400.0	248,238.0	Revised requirement due to slower than programmed implementation of project activities
							<u>Reduction</u>
							25 Use of Goods and Services 10,000.0
							32 Fixed Assets (Capital Goods) 24,400.0
							<hr/> 34,400.0
	TOTAL HEAD 15000A	282,638.0	-	-	34,400.0	248,238.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/20189

Head No. 15000B

and Title: Office of the Prime Minister

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9469	FUNCTION 01 - GENERAL PUBLIC SERVICES	1,005,364.0			355,705.0	649,659.0	
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Youth Employment in Digital and Animation Industries						Revised requirement due to slower than programmed implementation
							<u>Reduction</u>
							21 Compensation of Employees (GOJ) 1,260.0
							25 Use of Goods and Services 143,177.0
							32 Fixed Assets (Capital Goods) 224,290.0
							368,727.0
9516	FUNCTION 04 -ECONOMIC AFFAIRS	11,242.0		6,000.0		17,242.0	
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
	Support to the Energy Management and Efficiency Programme						Additional requirement due to higher than programmed expenditure
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 6,000.0
9516	FUNCTION 04 -ECONOMIC AFFAIRS	11,242.0		6,000.0		17,242.0	
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
	Support to the Energy Management and Efficiency Programme						Additional requirement due to higher than programmed expenditure
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 6,000.0
9516	FUNCTION 04 -ECONOMIC AFFAIRS	11,242.0		6,000.0		17,242.0	
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
	Support to the Energy Management and Efficiency Programme						Additional requirement due to higher than programmed expenditure
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 6,000.0
9516	FUNCTION 04 -ECONOMIC AFFAIRS	11,242.0		6,000.0		17,242.0	
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
	Support to the Energy Management and Efficiency Programme						Additional requirement due to higher than programmed expenditure
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 6,000.0

SECOND SUPPLEMENTARY ESTIMATES 2018/20189

Head No. 15000B

and Title: Office of the Prime Minister

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9533	Energy Management and Efficiency Programme	393,401.0			47,701.0	345,700.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (JICA Loan) 7,000.0 25 Use of Goods and Services 12,701.0 32 Fixed Assets (Capital Goods) 35,000.0 54,701.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) - IBRD Loan 7,000.0 Net reduction 47,701.0
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 011 - POVERTY ALLEVIATION PROGRAMME						
	SUB PROGRAMME 24 - JAMAICA SOCIAL INVESTMENT FUND (JSIF)						
9452	Jamaica Integrated Community Development Project	1,100,099.0		400,000.0		1,500,099.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 32 Fixed Assets (Capital Goods) 400,000.0
9471	Poverty Reduction Programme IV	602,664.0			393,000.0	209,664.0	Revised requirement due to slower than programmed project execution <u>Reduction</u> 25 Use of Goods and Services 118,000.0 32 Fixed Assets (Capital Goods) 275,000.0 393,000.0
9488	Jamaica Disaster Vulnerability Reduction Project	517,793.0			199,890.0	317,903.0	Revised requirement due to lower than programmed expenditure <u>Reduction</u> 31 Land (Nonproduced Assets) 199,890.0

Head No. 15000B
and Title: Office of the Prime Minister
(Capital - Multilateral/Bilateral Programmes)

15000B - 30

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9534	Basic Needs Trust Fund (BNTF9) (CDB)	360,308.0			200,015.0	160,293.0	Revised requirement due to slower than programmed implementation
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 200,015.0
	GROSS TOTAL	5,030,551.0		406,000.0	1,196,311.0	4,240,240.0	
	LESS APPROPRIATION IN AID	125,000.0				125,000.0	
	TOTAL HEAD 15000B	4,905,551.0	-	406,000.0	1,196,311.0	4,115,240.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 15010
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						Except where otherwise stated, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocations under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019. 8,808.0
	SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	233,417.0		4,679.0		238,096.0	Additional requirement includes \$2.129m to facilitate payment of arrears to the National Water Commission
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,669.0
							24 Utilities and Communication Services 3,010.0
							4,679.0
0010	Research, Evaluation and Development	37,426.0		299.0		37,725.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 299.0
0220	Computer Services	44,808.0		413.0		45,221.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 413.0
1662	Public Relations	42,254.0		743.0		42,997.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 743.0
1665	Regional Information Services	32,416.0		958.0		33,374.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 958.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 15010
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1666	Production of Television Programmes	261,581.0		2,719.0		264,300.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,719.0
1667	Production of Radio Programmes	25,486.0		394.0		25,880.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 394.0
1673	Editorial and Photography	57,924.0		1,613.0		59,537.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,613.0
GROSS TOTAL		735,312.0	-	11,818.0	-	747,130.0	
LESS APPROPRIATIONS-IN-AID		85,973.0	-		-	85,973.0	
TOTAL HEAD 15010		649,339.0	-	11,818.0	-	661,157.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019; 6,455.0
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						b) Payment of 2% salary increase as per signed JCTU/GOJ Wage Agreement for 2017-2021 10,480.0
0005	Direction and Administration	335,211.0		4,484.0		339,695.0	Additional Requirement <u>Additional</u> 21 Compensation of Employees 2,230.0 22 Travel Expenses and Subsistence 2,254.0 4,484.0
0228	Corporate and Strategic Planning	204,569.0		5,241.0		209,810.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,341.0 22 Travel Expenses and Subsistence 900.0 5,241.0
0879	Regional Services	248,393.0		5,561.0		253,954.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,874.0 22 Travel Expenses and Subsistence 2,687.0 5,561.0
0895	Records and Information Management	122,315.0		1,649.0		123,964.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,035.0 22 Travel Expenses and Subsistence 614.0 1,649.0
	GROSS TOTAL	910,488.0	-	16,935.0	-	927,423.0	
	LESS APPROPRIATIONS-IN-AID	910,488.0	-	-	-	910,488.0	
	TOTAL HEAD 15020	-	-	16,935.0	-	16,935.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 16000
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	451,366.0			22,997.0	428,369.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 40,000.0
							22 Travel Expenses and Subsistence 9,000.0
							49,000.0
							<u>Additional</u>
	TOTAL HEAD 16000	510,953.0	-	-	22,997.0	487,956.0	21 Compensation of Employees 17,003.0
							24 Utilities and Communication Services 8,000.0
							25 Use of Goods and Services 800.0
							32 Fixed Assets (Capital Goods) 200.0
							26,003.0
							Net reduction 22,997.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 16049

and Title: Management Institute for National Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	499,796.0				506,224.0	Except where otherwise stated, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocations under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019. 6,428.0
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 002 - TRAINING						
	SUB-PROGRAMME 20 -TRAINING MANAGEMENT						
	Direction and Administration			6,428.0			Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 6,428.0
	GROSS TOTAL	499,796.0	-	6,428.0	-	506,224.0	
	LESS APPROPRIATIONS-IN-AID	337,818.0	-		-	337,818.0	
	TOTAL HEAD 16049	161,978.0	-	6,428.0	-	168,406.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUBFUNCTION 13 - TOURISM						a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019; 21,203.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						b) Salary Payment in lieu of vacation leave under the Special Early Retirement Programme (SERP); and 11,820.0
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						c) Travelling Allowance payment in lieu of vacation leave under the Special Early Retirement Programme (SERP) 2,200.0
0001	Direction and Management	311,489.0			51,516.0	259,973.0	Revised requirement due to delays in the implementation of Tourism Pension Fund
							<u>Reduction</u>
							25 Use of Goods and Services 54,696.0
							<u>Additional</u>
							21 Compensation of Employees 700.0
							22 Travel Expenses and Subsistence 2,480.0
							3,180.0
							Net reduction 51,516.0
0003	Human Resource Management and Other Support Services	212,254.0		13,210.0		225,464.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,800.0
							22 Travel Expenses and Subsistence 14,110.0
							25 Use of Goods and Services 2,300.0
							18,210.0
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 5,000.0
							Net additional 13,210.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	143,090.0		7,920.0		151,010.0	Additional requirement for Bath Fountain of St. Thomas the Apostle <u>Additional</u> 22 Travel Expenses and Subsistence 800.0 27 Grants, Contributions and Subsidies 7,120.0 7,920.0
1662	Public Relations	83,323.0			9,690.0	73,633.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 12,273.0 <u>Additional</u> 22 Travel Expenses and Subsistence 2,583.0 Net reduction 9,690.0
	PROGRAMME 650 - PROMOTION OF TOURISM SUB-PROGRAMME 20 - TOURISM SERVICES						
0005	Direction and Administration	1,137,678.0		38,536.0		1,176,214.0	Additional requirement to meet operational expenses for Jamaica Vacations Limited (JAMVAC) and the Jamaica Tourist Board (JTB) <u>Additional</u> 21 Compensation of Employees 5,220.0 22 Travel Expenses and Subsistence 4,465.0 23 Rental of Property and Machinery (AIA) 2,841.0 25 Use of Goods and Services 15,000.0 32 Fixed Assets (Capital Goods) (AIA) 11,010.0 38,536.0
1012	Overseas Representation and Regional Offices	853,748.0		5,800.0		859,548.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,800.0 22 Travel Expenses and Subsistence 1,000.0 5,800.0
2520	Tourism Enhancement	4,042,567.0		2,100.0		4,044,667.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 2,100.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 - TOURISM PRODUCT DEVELOPMENT AND SERVICES Direction and Administration	561,392.0		3,221.0		564,613.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,221.0
2502	Product Development	897,287.0		2,223.0		899,510.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,223.0
2503	Product Quality Support	499,644.0		2,047.0		501,691.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,047.0
GROSS TOTAL HEAD		11,635,367.0		75,057.0	61,206.0	11,649,218.0	
LESS APPROPRIATIONS IN-AID		105,864.0		13,851.0		119,715.0	
NET TOTAL HEAD 17000		11,529,503.0		61,206.0	61,206.0	11,529,503.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	157,232.0		8,676.0	165,908.0	Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:	
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management						
	Additional requirement						
	<u>Additional</u>						
	21 Compensation of Employees					4,600.0	
	22 Travel Expenses and Subsistence					4,076.0	
	32 Fixed Assets (Capital Goods)					300.0	
0002	Financial Management and Accounting Services	78,708.0		7,500.0	86,208.0	8,976.0	
	<u>Reduction</u>						
	25 Use of Goods and Services					300.0	
	Net Additional					8,676.0	
	Additional requirement						
	<u>Additional</u>						
	21 Compensation of Employees					6,500.0	
	22 Travel Expenses and Subsistence					1,000.0	
						7,500.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	382,631.0		121,083.0		503,714.0	<p>Additional requirement includes \$57.2m for redundancy payment for the Land Administration and Management Programme (LAMP). The amount is offset by reductions in compensation. \$40m is also included for the public education and awareness programme with respect to the Plastic Ban Initiative</p> <p><u>Additional</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>44,781.0</td></tr><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>238.0</td></tr><tr><td>24</td><td>Utilities and Communication Services</td><td>802.0</td></tr><tr><td>25</td><td>Use of Goods and Services</td><td>64,362.0</td></tr><tr><td>29</td><td>Awards and Social Assistance</td><td>2,728.0</td></tr><tr><td>32</td><td>Fixed Assets (Capital Goods)</td><td>9,400.0</td></tr><tr><td></td><td></td><td><hr/>122,311.0</td></tr></table> <p><u>Reduction</u></p> <table><tr><td>23</td><td>Rental of Property and Machinery</td><td>1,228.0</td></tr></table> <p>Net additional</p> <p>121,083.0</p>	21	Compensation of Employees	44,781.0	22	Travel Expenses and Subsistence	238.0	24	Utilities and Communication Services	802.0	25	Use of Goods and Services	64,362.0	29	Awards and Social Assistance	2,728.0	32	Fixed Assets (Capital Goods)	9,400.0			<hr/> 122,311.0	23	Rental of Property and Machinery	1,228.0
21	Compensation of Employees	44,781.0																													
22	Travel Expenses and Subsistence	238.0																													
24	Utilities and Communication Services	802.0																													
25	Use of Goods and Services	64,362.0																													
29	Awards and Social Assistance	2,728.0																													
32	Fixed Assets (Capital Goods)	9,400.0																													
		<hr/> 122,311.0																													
23	Rental of Property and Machinery	1,228.0																													
0279	Administration of Internal Audit	17,132.0		12,800.0		29,932.0	<p>Additional requirement</p> <p><u>Additional</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>12,200.0</td></tr><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>600.0</td></tr><tr><td></td><td></td><td><hr/>12,800.0</td></tr></table>	21	Compensation of Employees	12,200.0	22	Travel Expenses and Subsistence	600.0			<hr/> 12,800.0															
21	Compensation of Employees	12,200.0																													
22	Travel Expenses and Subsistence	600.0																													
		<hr/> 12,800.0																													
2726	Economic Growth Council Secretariat	93,583.0			59,600.0	33,983.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <table><tr><td>25</td><td>Use of Goods and Services</td><td>59,650.0</td></tr></table> <p><u>Additional</u></p> <table><tr><td>23</td><td>Rental of Property and Machinery</td><td>50.0</td></tr></table> <p>Net reduction</p> <p>59,600.0</p>	25	Use of Goods and Services	59,650.0	23	Rental of Property and Machinery	50.0																		
25	Use of Goods and Services	59,650.0																													
23	Rental of Property and Machinery	50.0																													

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB-PROGRAMME 02 -PLANNING AND DEVELOPMENT Policy Formulation, Implementation, Monitoring and Evaluation	27,912.0			1,600.0	26,312.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 2,400.0 <u>Additional</u> 22 Travel Expenses and Subsistence 800.0 Net reduction 1,600.0
0005	PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS Direction and Administration	36,162.0		5,600.0		41,762.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,300.0 22 Travel Expenses and Subsistence 2,538.0 5,838.0 <u>Reduction</u> 25 Use of Goods and Services 238.0 Net Additional 5,600.0
1050	FUNCTION 04 - ECONOMIC AFFAIRS SUB-FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION SUB-PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT Jamaica International Financial Service Authority	46,308.0			743.0	45,565.0	Revised requirement due to delay in staff recruitment <u>Reduction</u> 21 Compensation of Employees 1,200.0 <u>Additional</u> 22 Travel Expenses and Subsistence 457.0 Net reduction 743.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1069	Jamaica Special Economic Zone Authority	168,848.0		60,417.0		229,265.0	Additional requirement, including provision for filling critical posts and payment of gratuity <u>Additional</u> 21 Compensation of Employees 36,688.0 22 Travel Expenses and Subsistence 11,981.0 23 Rental of Property and Machinery 530.0 24 Utilities and Communication Services 5,218.0 25 Use of Goods and Services 6,000.0 60,417.0
	SUB-FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB-PROGRAMME 09 - FLOOD DAMAGE						
9496	Islandwide Disaster Mitigation	300,000.0		1,000,000.0		1,300,000.0	Additional requirement for islandwide mitigation works, including bushing, cleaning of drains and gullies <u>Additional</u> 25 Use of Goods and Services 1,000,000.0
	PROGRAMME 225 - ARTERIAL ROADS						
	SUB-PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT						
1642	Northern Jamaica Development	500.0		24,100.0		24,600.0	Additional requirement for payment for land acquired under the Northern Jamaica Development Programme <u>Additional</u> 31 Land (Nonproduced Assets) 24,100.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0647	PROGRAMME 226 - SECONDARY ROADS						
	SUB-PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES						
	Maintenance of Secondary Roads	2,144,469.0		1,550,000.0		3,694,469.0	Additional requirement to facilitate clearing of drains (\$200m), removal of landslides, patching and other repairs to roads affected by rain events (\$150m) and the islandwide Special Road Repairs Programme, (\$1.2b).
0620	PROGRAMME 230 - ROAD TRAFFIC AND SAFETY						
	SUB-PROGRAMME 20 - TRAFFIC ENGINEERING AND SURVEYS						
	Traffic Management and Control	64,700.0		50,000.0		114,700.0	Additional requirement to facilitate road marking for major roads in order to improve road safety islandwide.
0656	PROGRAMME 233 - INFRASTRUCTURES						
	SUB-PROGRAMME 25 - IMPROVEMENT OF ROADS AND STRUCTURES						
	Housing, Opportunity, Production and Employment (HOPE) Programme	616,336.0			14,150.0	602,186.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 4,400.0
							22 Travel Expenses and Subsistence 4,050.0
							27 Grants, Contributions and Subsidies 8,231.0
							16,681.0
							<u>Additional</u>
							23 Rental of Property and Machinery 2,041.0
							32 Fixed Assets (Capital Goods) 490.0
							2,531.0
							Net reduction 14,150.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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						
0005	SUB-PROGRAMME 20 - REAL ESTATE MANAGEMENT						
	Direction and Administration	339,310.0		2,734.0		342,044.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 2,734.0
0005	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Direction and Administration	23,114.0		950.0		24,064.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,050.0 24 Utilities and Communication Services 600.0 1,650.0 <u>Reduction</u> 21 Compensation of Employees 700.0 Net additional 950.0
0502	Planning and Design	29,168.0		2,139.0		31,307.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 816.0 25 Use of Goods and Services 1,323.0 2,139.0
1036	Policy Formulation, Implementation, Monitoring and Evaluation	34,576.0			500.0	34,076.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 500.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1325	Spatial Data Management	126,853.0		1,580.0		128,433.0	<p>Additional requirement to facilitate payment of GCT</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,580.0</p> <p>25 Use of Goods and Services 2,500.0</p> <hr/> <p>4,080.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,500.0</p> <hr/> <p>Net additional 1,580.0</p>
1338	Squatter Management	14,633.0			500.0	14,133.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 500.0</p>
	SUB-FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 600 - METEOROLOGICAL, WEATHER AND CLIMATE SERVICES						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	35,374.0			4,381.0	30,993.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 4,381.0</p>
	SUB-PROGRAMME 20 - METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH						
0005	Direction and Administration	32,613.0			802.0	31,811.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,000.0</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 198.0</p> <hr/> <p>Net reduction 802.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2106	Weather Services	107,729.0			2,000.0	105,729.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 25 Use of Goods and Services <u>1,703.0</u> 3,703.0 <u>Additional</u> 24 Utilities and Communication Services 203.0 32 Fixed Assets (Capital Goods) <u>1,500.0</u> 1,703.0 Net reduction 2,000.0
2107	Climate Services	51,776.0			3,282.0	48,494.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,510.0 <u>Additional</u> 23 Rental of Property and Machinery <u>228.0</u> Net reduction 3,282.0
	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	26,423.0		1,700.0		28,123.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence <u>700.0</u> 1,700.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	27,696.0			400.0	27,296.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 700.0 25 Use of Goods and Services 1,093.0 <hr/> 1,793.0 <u>Additional</u> 22 Travel Expenses and Subsistence 300.0 32 Fixed Assets (Capital Goods) 1,093.0 <hr/> 1,393.0 Net reduction 400.0
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB-FUNCTION 01 - HOUSING DEVELOPMENT						
	PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES						
	SUB-PROGRAMME 11 - Assistance to Public Sector Bodies						
0162	Construction Services	45,000.0			12,905.0	32,095.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 12,905.0
0515	Contributions to Housing Fund for Capital Development	45,000.0		10,000.0		55,000.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10,000.0
	PROGRAMME 201 - HOUSING SCHEMES						
	SUB-PROGRAMME 20 - LOW INCOME HOUSING						
0508	Management of Housing Schemes	169,764.0		5,987.0		175,751.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 610.0 22 Travel Expenses and Subsistence 2,700.0 23 Rental of Property and Machinery 50.0 24 Utilities and Communication Services 100.0 25 Use of Goods and Services 2,527.0 <hr/> 5,987.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 202- REGULATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	25,894.0			1,000.0	24,894.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,000.0
1735	SUB-FUNCTION 03 - WATER SUPPLY SERVICES						
	PROGRAMME 479 - SURVEYS AND INVESTIGATIONS						
	SUB-PROGRAMME 03 - TECHNICAL ADMINISTRATION						
1735	Directorate of Water Services	47,279.0			2,500.0	44,779.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 500.0
							25 Use of Goods and Services 2,800.0
							3,300.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 800.0
							Net reduction 2,500.0
0005	SUB-PROGRAMME 20 - UNDERGROUND WATER MANAGEMENT						
	Direction and Administration	222,707.0		5,900.0		228,607.0	Additional requirement for Water Resources Authority
							<u>Additional</u>
							21 Compensation of Employees 7,800.0
							24 Utilities and Communication Services 2,000.0
							9,800.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 3,900.0
							Net additional 5,900.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 480 - RURAL WATER SUPPLY MANAGEMENT	146,999.0		12,462.0		159,461.0	<p>Additional requirement, including \$4.462m to meet travel and subsistence expenses.</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 12,462.0</p>
	SUB-PROGRAMME 23 - DOMESTIC WATER INFRASTRUCTURE						
	Direction and Administration						
	GROSS TOTAL	6,428,295.0	-	2,883,628.0	104,363.0	9,207,560.0	
	LESS APPROPRIATIONS-IN-AID	928,752.0	-			928,752.0	
	NET TOTAL HEAD 19000	5,499,543.0	-	2,883,628.0	104,363.0	8,278,808.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 19000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Establishment of United Nations House	204,554.0			104,554.0	100,000.0	Revised requirement due to slower than programmed project implementation
							<u>Reduction</u> 25 Use of Goods and Services 7,000.0 32 Fixed Assets (Capital Goods) 97,554.0 104,554.0
9311	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 228 - URBAN ROADS, KINGSTON AND ST. ANDREW						
	SUB PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT						
	Rural Road Rehabilitation Project II (OPEC)			34,000.0		34,000.0	Additional requirement to facilitate retention payment
							<u>Additional</u> 25 Use of Goods and Services 1,600.0 31 Land (Nonproduced Assets) 8,907.0 32 Fixed Assets (Capital Goods) 23,493.0 34,000.0

Head No. 19000A
and Title: Ministry of Economic Growth and Job Creation (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2067	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT	37,538.0			10,000.0	27,538.0	Revised requirement
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Third City Planning - Scoping Studies						

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9083	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 04 - FOREIGN AFFAIRS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
9083	Offices of the Ministry of Foreign Affairs and Foreign Trade	253,800.0				253,800.0	Revised requirement due to budgetary re-allocation
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 1,200.0
							<u>Additional</u>
							24 Utilities and Communication Services 1,200.0
							Net reduction -
9550	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION						
	SUB PROGRAMME 34 - MSME DEVELOPMENT						
9550	Access to Finance for MSMEs			100,000.0		100,000.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (IBRD Loan) 27,000.0
							25 Use of Goods and Services (IBRD Loan) 73,000.0
							100,000.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9421	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 225 - ARTERIAL ROADS						
	SUB-PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT						
	Major Infrastructure for Development Programme (MIDP)	19,348,157.0		7,288,656.0		26,636,813.0	Additional requirement due to faster than programmed project execution.
							<u>Additional</u>
							31 Land (Nonproduced Assets) (GOJ) 1,601,755.0
							32 Fixed Assets (Capital Goods) 6,201,196.0
							(GOJ - \$1.190b; China Loan - \$5.011b)
							<hr/> 7,802,951.0
							<u>Reduction</u>
							25 Use of Goods and Services 514,295.0
							<hr/> Net additional 7,288,656.0
9501	Southern Coastal Highway Improvement Project	2,200,685.0			1,710,301	490,384.0	Revised requirement due to slower than programmed project implementation.
							<u>Reduction</u>
							25 Use of Goods and Services 588,921.0
							(GOJ - \$67.881m; China Loan - \$521m)
							31 Land (Nonproduced Assets) (GOJ) 672,911.0
							32 Fixed Assets (Capital Goods) (China Loan) 474,478.0
							<hr/> 1,736,310.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) (GOJ) 26,009.00
							<hr/> Net reduction 1,710,301.00

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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 2018/19	P 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						
9546	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Green Climate Readiness Support	86,600.0			56,600	30,000.0	Revised requirement due to slower than programmed project implementation.
9475	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
9475	PROGRAMME 625 - PROTECTION AND CONSERVATION						
	SUB PROGRAMME 21 - LAND CONSERVATION						
9475	Pilot Programme for Climate Resilience II (PPCR II) - Adaptation Programme and Financing Mechanism	573,290.0		64,253.0		637,543.0	Additional requirement due to higher than programmed expenditure for project
							<u>Reduction</u>
							25 Use of Goods and Services 56,600.0
							<u>Additional</u>
							25 Use of Goods and Services (GOJ) 800.0
							42 Loans 87,277.0
							88,077.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence (GOJ) 500.0
							27 Grants, Contributions and Subsidies 23,024.0
							32 Fixed Assets (Capital Goods) (GOJ) 300.0
							23,824.0
							Net additional 64,253.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9548	SUB-FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION						
	PROGRAMME 625 - PROTECTION AND CONSERVATION						
9548	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Plastic Waste Minimization Project			10,000.0		10,000.0	Additional requirement to facilitate implementation of a new project
							<u>Additional</u> 25 Use of Goods and Services (GOJ - \$5m; Grant - \$5m) 10,000.0
	TOTAL HEAD 19000B	23,029,213.0	-	7,462,909.0	1,766,901.0	28,725,221.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 19046
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS						Except where otherwise stated, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocation under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to to Public Officers for the period April 1, 2018 - March 31, 2019
	SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 102 - FORESTRY AND WILDLIFE						
0001	SUB-PROGRAMME 20 - FORESTRY						
	Direction and Management	404,867.0		37,575.0		442,442.0	
0174	Forestry Management	421,046.0		10,079.0		431,125.0	Additional requirement including acquisition of advanced surveying equipment
GROSS TOTAL HEAD		871,627.0	-	47,654.0	-	919,281.0	
LESS APPROPRIATIONS-IN-AID		7,400.0	-		-	7,400.0	
NET TOTAL HEAD 19046		864,227.0	-	47,654.0	-	911,881.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 19047
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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>SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p>						<p>Except where otherwise stated, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocation under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to to Public Officers for the period April 1, 2018 - March 31, 2019</p>
0001	Direction and Management	1,023,244.0		10,858		1,034,102.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 10,858.0</p>
0005	<p>PROGRAMME 101 - RURAL DEVELOPMENT- SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM</p> <p>SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT</p> <p>Direction and Administration</p>	227,709.0		1,627.0		229,336.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,627.0</p>
0155	Land Titling	309,298.0		2,636.0		311,934.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 2,636.0</p>
0169	Land Valuation	228,075.0		6,741.0		234,816.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 6,741.0</p>
0188	Land Survey and Mapping	338,686.0		5,859.0		344,545.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 5,859.0</p>

Head No. 19047
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	190,735.0		5,642.0		196,377.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 5,642.0
	GROSS TOTAL HEAD	2,406,867.0	-	33,363.0	-	2,440,230.0	
	LESS APPROPRIATIONS-IN-AID	1,709,937.0	-		-	1,709,937.0	
	NET TOTAL HEAD 19047	696,930.0	-	33,363.0	-	730,293.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1334	FUNCTION 04 - ECONOMIC AFFAIRS	19,297.0		13,153.0		32,450.0	Except where otherwise stated, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocation under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019.
	SUB-FUNCTION 14- PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Preparation of Development Plans and Orders						Additional requirement to facilitate the execution of the land use survey associated with the Negril Master Plan.
							<u>Additional</u>
							21 Compensation of Employees 2,080.0
							22 Travel Expenses and Subsistence 9,235.0
							25 Use of Goods and Services (\$0.980m - AIA) 1,838.0
							13,153.0
2425	Spatial Planning	87,358.0		5,103.0		92,461.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (AIA) 2,250.0
							22 Travel Expenses and Subsistence 2,853.0
							5,103.0
2423	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION	8,095.0		409.0		8,504.0	
	SUB FUNCTION 03 - POLLUTION ABATEMENT						
	PROGRAMME 625 - PROTECTION AND CONSERVATION						
	SUB PROGRAMME 22 - OZONE PROTECTION AND CONSERVATION						
	Phasing out of Ozone Depleting Substances (Montreal Protocol)						
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (AIA) 240.0
							22 Travel Expenses and Subsistence 169.0
							409.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2616	PROGRAMME 626 - AIR QUALITY MONITORING SUB PROGRAMME 20 - AIR QUALITY STANDARDS Monitoring of Air Quality Standards	9,219.0		970.0		10,189.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (\$0.176 - AIA) 676.0 22 Travel Expenses and Subsistence 294.0 970.0
0001	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 625 - PROTECTION AND CONSERVATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	529,468.0			4,071.0	525,397.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) (\$22.0m - AIA) 32,000.0 <u>Additional</u> 21 Compensation of Employees (\$7.495 - AIA) 11,495.0 22 Travel Expenses and Subsistence 6,034.0 23 Rental of Property and Machinery 1,400.0 24 Utilities and Communication Services 9,000.0 27,929.0 Net reduction 4,071.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2420	SUB PROGRAMME 23-ENVIRONMENTAL MANAGEMENT Management of Applications	118,303.0		19,416.0		137,719.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (\$6.660 - AIA) 15,660.0 22 Travel Expenses and Subsistence 3,756.0 19,416.0
2421	Monitoring and Enforcement of Legal Standards and Policy	119,904.0		10,196.0		130,100.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (\$2.850 - AIA) 5,850.0 22 Travel Expenses and Subsistence 4,346.0 10,196.0
2424	Environmental Management and Conservation	194,337.0			7,630	186,707.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 17,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence (\$0.200m - AIA) 5,838.0 25 Use of Goods and Services (AIA) 3,532.0 9,370.0 Net reduction 7,630.0
	GROSS TOTAL HEAD	1,087,721.0	-	49,247.0	11,701	1,125,267.0	
	LESS APPROPRIATIONS-IN-AID	131,311.0	-	2,383	-	133,694.0	
	NET TOTAL HEAD 19048	956,410.0	-	46,864.0	11,701	991,573.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 19050
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocation under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to to Public Officers for the period April 1, 2018 - March 31, 2019</p>
0001	Direction and Management	465,329.0		6,232.0		471,561.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 6,232.0</p>
0634	Asset Management	624,274.0		5,800.0		630,074.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 5,800.0</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	333,146.0		12,131.0		345,277.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 12,131.0</p>
0632	Directorate of Major Projects	152,494.0		5,150.0			<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 5,150.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 19050
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 27 - DESIGN AND OTHER SERVICES						
0005	Direction and Administration	164,957.0		5,593.0		170,550.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 5,593.0
0010	Research Evaluation and Development	116,595.0		3,760.0		120,355.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,760.0
0448	Standards and Monitoring	69,789.0		1,633.0		71,422.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,633.0
0633	Technical Services	86,355.0		3,350.0		89,705.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,350.0
2258	Procurement Directorate	11,474.0		307.0		11,781.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 307.0
	GROSS TOTAL HEAD	2,024,413.0	-	43,956.0	-	2,068,369.0	
	LESS APPROPRIATIONS-IN-AID	1,344,364.0	-	-	-	1,344,364.0	
	NET TOTAL HEAD 19050	680,049.0	-	43,956.0	-	724,005.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>						<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p>
0001	Direction and Management	149,347.0		68,277.0		217,624.0	<p>(a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019; 76,718.0</p> <p>(b) Salary Payment in lieu of vacation leave under the Special Early Retirement Programme (SERP); and 23,000.0</p> <p>(c) Travelling Allowance payment in lieu of vacation leave under the Special Early Retirement 3,000.0</p> <p>Additional requirement includes procurement of consultants</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 3,277.0</p> <p>25 Use of Goods and Services 65,000.0</p> <p>68,277.0</p>
0002	Financial Management and Accounting Services	78,114.0		6,842.0		84,956.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,300.0</p> <p>22 Travel Expenses and Subsistence 1,542.0</p> <p>6,842.0</p>
0003	Human Resource Management and Other Support Services	600,786.0		78,921.0		679,707.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 4,021.0</p> <p>24 Utilities and Communication Services 21,000.0</p> <p>25 Use of Goods and Services 18,000.0</p> <p>32 Fixed Asset (Capital Goods) 41,000.0</p> <p>84,021.0</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 5,100.0</p> <p>Net additional 78,921.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0004	Legal Services	15,716.0		2,428.0		18,144.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 685.0 22 Travel Expenses and Subsistence 1,743.0 2,428.0
0226	Publicity	45,679.0		10,415.0		56,094.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 415.0 25 Use of Goods and Services 10,000.0 10,415.0
0279	Administration of Internal Audit	54,705.0		22,573.0		77,278.0	Additional requirement includes amounts for reclassification in Audit Group Series <u>Additional</u> 21 Compensation of Employees 19,100.0 22 Travel Expenses and Subsistence 3,473.0 22,573.0
SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT							
0204	Information and Technology Services	96,988.0		1,587.0		98,575.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,587.0
0228	Corporate and Strategic Planning	27,090.0		877.0		27,967.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 777.0 25 Use of Goods and Services 100.0 877.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 002 - TRAINING	12,292.0		1,525.0		13,817.0	Additional requirement
	SUB PROGRAMME 04 - INSERVICE TRAINING						
	Direction and Administration						<u>Additional</u> 21 Compensation of Employees 427.0 22 Travel Expenses and Subsistence 1,098.0 1,525.0
0005	PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES	30,000.0			5,714	24,286.0	Revised requirement
	SUB PROGRAMME 11 - ASSISTANCE TO PUBLIC SECTOR BODIES						
	Direction and Administration						<u>Reduction</u> 27 Grants, Contributions and Subsidies 5,714.0
0582	National Housing Trust (NHT)	1,757,254.0		100.0		1,757,354.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 100.0
0591	Jamaica Customs Agency			180,000.0		180,000.0	Additional requirement
							<u>Additional</u> 27 Grants, Contributions and Subsidies 180,000.0
0229	PROGRAMME 130 - ECONOMIC POLICY	282,338.0		5,704.0		288,042.0	Additional requirement
	SUB PROGRAMME 20 - ECONOMIC MANAGEMENT						
	Macro Economic Planning Management						<u>Additional</u> 22 Travel Expenses and Subsistence 5,704.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 20 - TAXATION POLICY AND MANAGEMENT						
0005	Direction and Administration	238,816.0		4,083.0		242,899.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 4,083.0
0235	Taxation Policy Development and Implementation	74,492.0		2,277.0		76,769.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,277.0
0236	Financial Investigations	315,765.0		10,055.0		325,820.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,000.0
							22 Travel Expenses and Subsistence 8,055.0
							<hr/> 10,055.0
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						
0005	Direction and Administration	99,479.0		1,973.0		101,452.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,973.0
							23 Rental of Property and Machinery 2,600.0
							<hr/> 4,573.0
							<u>Reduction</u>
							25 Use of Goods and Services 1,600.0
							32 Fixed Asset (Capital Goods) 1,000.0
							<hr/> 2,600.0
							Net additional 1,973.0
	SUB PROGRAMME 23 - RESOURCES MANAGEMENT						
0005	Direction and Administration	485,941.0		12,681.0		498,622.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 12,681.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0590	Early Retirement Programme	2,479,018.0			2,479,018	-	Revised requirement due to re-allocation to Ministries, Departments and Agencies <u>Reduction</u> 28 Retirement Benefits 2,479,018.0
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	19,858.0		887.0		20,745.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 373.0 22 Travel Expenses and Subsistence 514.0 887.0
0451	Employers' Contribution to Sagicor Life Jamaica Ltd	6,184,427.0			200,000	5,984,427.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 200,000.0
	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES						
	SUB PROGRAMME 20 - STANDARDS AND POLICY						
0005	Direction and Administration	107,989.0		12,292.0		120,281.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,000.0 22 Travel Expenses and Subsistence 2,292.0 12,292.0
1469	Compensation Management and Implementation	459,989.0		3,118.0		463,107.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,118.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1463	SUB PROGRAMME 21 - OPERATIONS Human Resource Policy and Planning	22,713.0		309.0		23,022.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 309.0
1470	Public Service Management Analysis & Establishment	115,676.0		26,012.0		141,688.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,779.0 22 Travel Expenses and Subsistence 10,233.0 26,012.0
0340	PROGRAMME 153 - MANAGEMENT AND SUPPORT SUB PROGRAMME 21 - MANAGEMENT AND DEVELOPMENT General Training and Development for the Public Sector	427,186.0		1,000.0		428,186.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0
0351	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 133- ECONOMIC PLANNING SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT General Administration	216,635.0		33,082.0		249,717.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,622.0 24 Utilities and Communication Services 12,460.0 33,082.0
0633	Technical Services	311,571.0		6,546.0		318,117.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 6,546.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 134- STATISTICAL SERVICES						
	SUB PROGRAMME 20 - STATISTICS, SURVEYS AND ANALYSIS						
	Direction and Administration	933,917.0		2,752.0		936,669.0	Additional requirement
							<u>Additional</u>
							29 Award and Social Assistance 2,752.0
0205	SUB-FUNCTION 06 - PUBLIC WORKS						
	PROGRAMME 126- GOVERNMENT OFFICE BUILDINGS						
	SUB PROGRAMME 20 - REHABILITATION AND MAINTENANCE						
	Rehabilitation and Maintenance Works	188,000.0		30,000.0		218,000.0	Additional requirement to facilitate emergency roof repairs
							<u>Additional</u>
							32 Fixed Asset (Capital Goods) 30,000.0
0429	SUB-FUNCTION 99- OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES						
	SUB PROGRAMME 02 - CENTRAL SERVICES						
	Printing and Publications	70,480.0		18,000.0		88,480.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 18,000.0

\$'000

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SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0580	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 06 - PUBLIC WORKS						
	PROGRAMME 126- GOVERNMENT OFFICE BUILDINGS						
0591	SUB PROGRAMME 22 - REHABILITATION AND						
	Construction of Falmouth Tax Office			47,374.0		47,374.0	Additional requirement for the construction of Car Park at Falmouth Tax Office
							<u>Additional</u> 32 Fixed Asset (Capital Goods) 47,374.0
1686	Construction of Tax Offices	200,000.0		29,000.0		229,000.0	Additional requirement to complete purchase of land for the construction of a new Collectorate in Cross Roads
							<u>Additional</u> 31 Land (Nonproduced Assets) 29,000.0
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
1686	PROGRAMME 231 - SUPPORTING SERVICES						
	SUB PROGRAMME 27 - DESIGN AND OTHER SERVICES						
	Contingency Provision - Public Investment Management System	174,720.0			59,220	115,500.0	Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services 59,220.0
	TOTAL HEAD 20000A	2,739,170.0	-	76,374.0	59,220.0	2,756,324.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9381	FUNCTION 01 - GENERAL PUBLIC SERVICES	1,318,994.0			-	1,318,994.0	
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 131- FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						
	Fiscal Administration Modernisation Programme (IADB)						Budget re-allocation
							<u>Reduction</u>
							24 Utilities and Communication Services (GOJ) 312.0
							25 Use of Goods and Services 199,780.0
							GOJ (\$26.602m)
							IDB (\$173.178)
9463		735,472.0			-	735,472.0	32 Use of Goods and Services (IDB) 230,291.0
							430,383.0
							<u>Additional</u>
							32 Use of Goods and Services (GOJ) 430,383.0
							430,383.0
							Net reduction -
	SUB PROGRAMME 23 - RESOURCES MANAGEMENT						
	Strategic Public Sector Transformation Project						Budget re-allocation
							<u>Reduction</u>
							21 Compensation of Employees (GOJ) 431.0
							29 Awards and Social Assistance (IBRD) 680.0
							32 Fixed Asset (Capital Goods) - (IBRD) 152,088.0
							153,199.0
							<u>Additional</u>
							24 Utilities and Communication Services (GOJ) 431.0
							25 Use of Goods and Services (IBRD) 152,768.0
							153,199.0
							Net reduction -

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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 2018/19	P 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	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 133 - ECONOMIC PLANNING SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT PPCR II - Improving Climate Data and Information Management	139,082.0			46,000.0	93,082.0	Revised requirement due to slower than programmed expenditure <u>Reduction</u> 25 Use of Goods and Services 46,000.0 Amend name in 1st Supplementary Estimate to read: 9394 - PPCR II - Improving Climate Data and Information Management
9399	Enhancing the Resilience of the Agriculture Sector and Coastal Areas	412,468.0			338,000.0	74,468.0	Revised requirement due to slower than programmed expenditure <u>Reduction</u> 32 Fixed Asset (Capital Goods) 340,000.0 <u>Additional</u> 21 Compensation of Employees (GOJ) 2,000.0 Net reduction 338,000.0
9503	Technical Cooperation Facility V	78,569.0			23,500.0	55,069.0	Revised requirement due to slower than programmed expenditure <u>Reduction</u> 25 Use of Goods and Services 23,500.0
9512	Technical Cooperation Facility VI	19,230.0		20,885.0		40,115.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 20,885.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9536	SUB-FUNCTION 99 -OTHER GENERAL PUBLIC SERVICES	615,647.0			76,500.0	539,147.0	
	PROGRAMME 152- PUBLIC SECTOR REFORM PROGRAMME						
	SUB PROGRAMME 20 - IMPROVEMENT IN PUBLIC SECTOR MANAGEMENT						
	Support to the Public Sector Transformation Programme						Revised requirement due to slower than programmed expenditure
							<u>Reduction</u>
							21 Compensation of Employees (GOJ) 6,090.0
							22 Travel Expenses and Subsistence
							(i) GOJ 4,800.0
							(ii) IDB 20,000.0
							24 Utilities and Communication Services (IDB) 6,500.0
							25 Use of Goods and Services
							(i) GOJ 775.0
							(ii) IDB 155,126.0
							32 Fixed Asset (Capital Goods) - (GOJ) 3,805.0
							197,096.0
							<u>Additional</u>
							23 Rental of Property and Machinery (GOJ) 14,630.0
							24 Utilities and Communication Services (GOJ) 840.0
							32 Fixed Asset (Capital Goods) - (IDB) 105,126.0
							120,596.0
							Net reduction 76,500.0
	TOTAL HEAD 20000B	4,507,958.0	-	20,885.0	484,000.0	4,044,843.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20011

and Title: Accountant General's Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 131 - FISCAL POLICY MANAGEMENT						
	SUB PROGRAMME 23 - RESOURCES MANAGEMENT						
	Direction and Management	795,760.0			48,000.0	747,760.0	Revised requirement due to delayed recruitment process and lower than programmed operational costs.
							<u>Reduction</u>
							21 Compensation of Employees 48,000.0
							23 Rental of Property and Machinery 10,463.0
							26 Loan Interest Payments and Expenses 500.0
							58,963.0
							<u>Additional</u>
							24 Utilities and Communication Services 4,111.0
							25 Use of Goods and Services 3,852.0
							32 Fixed Assets (Capital Goods) 3,000.0
							10,963.0
							Net reduction 48,000.0
	TOTAL HEAD 20011	795,760.0	-	-	48,000.0	747,760.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018

and Title: Public Debt Servicing (Interest Charges)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET ISSUES						
1351	Interest on Jamaica Dollar Benchmark Investment Notes	48,511,658.0	(1,298,000.0)			47,213,658.0	Revised requirement
							<u>Reduction</u>
							26 Loan Interest Payments and Expenses 1,298,000.0
1353	Interest on CPI Indexed Investment Notes	1,411,970.0	1,460.0			1,413,430.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 1,460.0
	SUB PROGRAMME 22 - INSTITUTIONAL LOANS						
1221	Interest on Commercial Bank Loans	54,265.0	(14,657.0)			39,608.0	Revised requirement
							<u>Reduction</u>
							26 Loan Interest Payments and Expenses 14,657.0
1240	Interest on loans from Public Sector Entities	841.0	(15.0)			826.0	Revised Requirement
							<u>Reduction</u>
							26 Loan Interest Payments and Expenses 15.0
	SUB PROGRAMME 23 - TREASURY BILLS						
1224	Discount on Treasury Bills	363,222.0	(36,694.0)			326,528.0	Revised requirement due to downward movement in Treasury Bill rates
							<u>Reduction</u>
							26 Loan Interest Payments and Expenses 36,694.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018

and Title: Public Debt Servicing (Interest Charges)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0282	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
	Contingent Payment on Guaranteed Loans (Internal)	2,130,965.0	155,379.0			2,286,344.0	Additional requirement
							<u>Additional</u> 26 Loan Interest Payments and Expenses 155,379.0
	SUB TOTAL INTERNAL DEBT	56,025,722.0	(1,192,527.0)	-	-	51,280,394.0	
1251	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET ISSUES						
	Interest on US\$650m 7.875% Bond 2045	10,538,349.0	14,433.0			10,552,782.0	Additional requirement
							<u>Additional</u> 26 Loan Interest Payments and Expenses 14,433.0
1258	Interest on US\$1.350B 6.75% Bond 2028	16,213,294.0	(274,450.0)			15,938,844.0	Revised requirement
							<u>Reduction</u> 26 Loan Interest Payments and Expenses 274,450.0
1264	Interest on US\$250m 11.625% Bond 2022	3,839,348.0	5,213.0			3,844,561.0	Additional requirement
							<u>Additional</u> 26 Loan Interest Payments and Expenses 5,213.0
1281	Interest on US\$250M 9.25% Bond 2025	2,200,996.0	(12,647.0)			2,188,349.0	Revised requirement
							<u>Reduction</u> 26 Loan Interest Payments and Expenses 12,647.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018

and Title: Public Debt Servicing (Interest Charges)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1282	Interest on US\$250M 8.5% Bond 2036	2,848,729.0	45,256.0			2,893,985.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 45,256.0
1283	Interest on US\$500m 8.0% Bond 2039	13,331,892.0	164,565.0			13,496,457.0	Additional requirement due to projected exchange rate <u>Additional</u> 26 Loan Interest Payments and Expenses 164,565.0
1361	Interest on US\$800m 7.625% Bond due 2025	8,070,556.0	11,667.0			8,082,223.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 11,667.0
1840	Interest on US\$750mn 8% Bond 2019	1,398,612.0	1,965.0			1,400,577.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 1,965.0
1851	Interest on US\$200m 8.5% Bond 2021	55,937.0	(885.0)			55,052.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses 885.0
SUB PROGRAMME 22 - INSTITUTIONAL LOANS							
1225	Interest on Loans from Commercial Banks	328,948.0	(10,062.0)			318,886.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses 10,062.0
SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES							
1229	Interest on Loans from United States Agency for International Development (USAID)	6,781.0	3,066.0			9,847.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 <u>Loan Interest Payments and Expenses</u> 3,066.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018

and Title: Public Debt Servicing (Interest Charges)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1230	Interest on Loans from United States Department of Agriculture (USDA) PL-480	96,568.0	7,090.0			103,658.0	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Loan Interest Payments and Expenses 7,090.0
1299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,847,713.0	391,675.0			2,239,388.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 391,675.0
1836	Interest on Loans from Japan	68,018.0	(1,844.0)			66,174.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses 1,844.0
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
1233	Interest on Loans from the Inter-American Development Bank (IADB)	6,318,237.0	321,093.0			6,639,330.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 321,093.0
1234	Interest on Loans from the International Bank for Reconstruction and Development (IBRD)	3,120,056.0	16,087.0			3,136,143.00	Additional requirement due to higher than projected exchange rate <u>Additional</u> 26 Loan Interest Payments and Expenses 16,087.0
1266	Interest on Expected New Borrowings from Multilateral and International Bodies	334,081.0	(334,081.0)			-	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses 334,081.0

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

\$'000

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SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018A

and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P 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 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 20 - MARKET ISSUES						
1360	Repayment of US\$200m 8.5% Bond Due 2021	175,717.0	(2,975.0)			172,742.0	Revised requirement <u>Reduction</u> 51 Loans Payable 2,975.0
	SUB PROGRAMME 21 - INSTITUTIONAL LOANS						
1210	Repayment of Loans from Commercial Banks	4,564,623.0	(128,310.0)			4,436,313.0	Revised requirement <u>Reduction</u> 51 Loans Payable (128,310.0)
	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT/ GOVERNMENT BODIES						
1213	Repayment of Loans from United States Agency for International Development (USAID)	294,469.0	(138,922.0)			155,547.0	Revised requirement <u>Reduction</u> 51 Loans Payable 138,922.0
1214	Repayment of Loans from United States Department of Agriculture (USDA) PL-480	1,086,187.0	(76,331.0)			1,009,856.0	Revised requirement <u>Reduction</u> 51 Loans Payable 76,331.0
1298	Repayment of Other Loans	11,102,909.0	8,621.0			11,111,530.0	Additional requirement <u>Additional</u> 51 Loans Payable 8,621.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20018A

and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1450	Repayment of Loans from Japan	1,011,700.0	1,069,953.0			2,081,653.0	Additional requirement <u>Additional</u> 51 Loans Payable 1,069,953.0
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
1235	Repayment of Loans from the Inter-American Development Bank (IADB)	11,945,512.0	(1,020,606.0)			10,924,906.0	Revised requirement <u>Reduction</u> 51 Loans Payable 1,020,606.0
1236	Repayment of Loans from the International Bank for Reconstruction & Development (IBRD)	4,355,024.0	31,054.0			4,386,078.0	Additional requirement <u>Additional</u> 51 Loans Payable 31,054.0
1298	Repayment of Other Loans	6,539,731.0	535,417.0			7,075,148.0	Additional requirement <u>Additional</u> 51 Loans Payable 535,417.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENT						
1288	Repayment on Guaranteed Loans - Contingencies	1,573,416.0	13,230.0			1,586,646.0	Additional requirement <u>Additional</u> 51 Loans Payable 13,230.0
1292	Contingency for Liability Management	8,590,624.0	(2,534,791.0)			6,055,833.0	Revised requirement <u>Reduction</u> 51 Loans Payable 2,534,791.0
	TOTAL HEAD 20018A	151,711,164.0	(2,243,660.0)	-	-	149,467,504.0	

Head No. 20019
and Title: Pensions

Head No. 20019
and Title: Pensions

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0313	FUNCTION 01 - GENERAL PUBLIC SERVICES	7,200,807.0		909,203.0		8,110,010.0	
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS						
	SUB PROGRAMME 21 - PUBLIC OFFICERS IN GENERAL SERVICES						
	Supplement to Pensions						Additional requirement
	TOTAL HEAD 20019		-	909,203.0	-	38,227,350.0	<u>Additional</u> 28 Retirement Benefits (Recurrent) 909,203.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20056
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019; 114,036.0
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						b) Salary Payment in lieu of vacation leave under the Special Early Retirement Programme (SERP); and 23,000.0
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						c) Travelling Allowance payment in lieu of vacation leave under the Special Early Retirement Programme (SERP) 3,000.0
	Direction and Management	8,966,227.0		806,168.0		9,772,395.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 806,168.0
	TOTAL HEAD 20056	8,966,227.0	-	806,168.0	-	9,772,395.0	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 02 - DEFENSE AFFAIRS AND SERVICES						Except where otherwise stated, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocations under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019.
	SUB FUNCTION 01 - MILITARY DEFENCE						
	PROGRAMME 400- DEFENCE FORCE SERVICES						80,730.0
	SUB-PROGRAMME 20 - MILITARY SERVICES						
0001	Direction and Administration	20,964,675.0		527,035.0		21,491,710.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies [AIA - \$74.500m]
							527,035.00
0001	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB FUNCTION 01 - POLICES SERVICES						
	PROGRAMME 001 -EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	347,625.0			43,600.0	304,025.0	Revised requirement
							<u>Reduction</u>
							27 Grants, Contributions and Subsidies
							97,600.00
0002							<u>Additional</u>
							21 Compensation of Employees
							25 Use of Good and Services
							50,000.00
0002	Financial Management and Accounting Services	149,726.0			32,500.0	117,226.0	Net reduction
							43,600.00
							Revised requirement
							<u>Reduction</u>
0002							21 Compensation of Employees
							34,000.00
							<u>Additional</u>
							22 Travel Expenses and Subsistence
0002							1,500.00
							Net reduction
0002							32,500.00

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resources Management and Other Support Services	927,217.0			301,300.0	625,917.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Good and Services (AIA) 350,000.00</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,000.00</p> <p>22 Travel Expenses and Subsistence 4,500.00</p> <p>23 Rental of Property and Machinery 5,200.00</p> <p>24 Utilities and Communication Services 10,000.00</p> <p>25 Use of Good and Services 21,000.00</p> <hr/> <p>48,700.00</p> <p>Net reduction 301,300.00</p>
0005	Direction and Administration	41,247.0		8,900.0		50,147.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 2,500.00</p> <p>23 Rental of Property and Machinery 2,700.00</p> <p>24 Utilities and Communication Services 3,700.00</p> <hr/> <p>8,900.00</p>
0279	Administration of Internal Audit	58,717.0		27,000.0		85,717.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 22,000.00</p> <p>22 Travel Expenses and Subsistence 5,000.00</p> <hr/> <p>27,000.00</p>
1036	Policy Formulation, Implementation, Monitoring and Evaluation	237,266.0		7,850.0		245,116.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,000.00</p> <p>22 Travel Expenses and Subsistence 3,000.00</p> <p>25 Use of Good and Services (AIA) 1,850.00</p> <hr/> <p>7,850.00</p>

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1430	Witness Protection	287,957.0			8,500.0	279,457.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 12,000.00</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 3,500.00</p> <p>Net reduction 8,500.00</p>
1520	Information and Communication Technology Services	47,768.0		13,500.0		61,268.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 12,000.00</p> <p>22 Travel Expenses and Subsistence 1,500.00</p> <p>13,500.00</p>
1592	Modernisation Initiatives and Special Projects	60,947.0		12,500.0		73,447.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,000.00</p> <p>22 Travel Expenses and Subsistence 3,500.00</p> <p>12,500.00</p>
0701	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Planning, Monitoring and Evaluation	51,802.0			4,000.0	47,802.0	<p>Additional requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 9,000.00</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 5,000.00</p> <p>Net reduction 4,000.00</p>

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0007	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB PROGRAMME 06 - REGIONAL ORGANISATIONS Membership Fees, Grants & Contributions			40,000.00			Additional requirement to facilitate payment of arrears to the Caribbean Community (CARICOM) Implementation Agency for Crime and Security (IMPACS) <u>Additional</u> 27 Grants, Contributions and Subsidies 40,000.00
0005	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE SUB PROGRAMME 21 - CONTROL AND INVESTIGATION OF DRUG TRAFFICKING Direction and Administration	81,207.0			1,000.0	80,207.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,500.00 <u>Additional</u> 22 Travel Expenses and Subsistence 2,500.00 25 Use of Good and Services 5,000.00 7,500.00 Net reduction 1,000.00
0005	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Direction and Administration	107,016.0		9,330.0		116,346.0	Additional requirement includes anti <u>Additional</u> 21 Compensation of Employees 5,500.00 22 Travel Expenses and Subsistence 2,230.00 32 Fixed Assets (Capital Goods) (AIA) 1,600.00 9,330.00

Head No. 26000
and Title: Ministry of National Security

SECOND SUPPLEMENTARY ESTIMATES 2018/2019
\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1428	Public Affairs and Communications	111,425.0		65,000.0		176,425.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,000.00
							22 Travel Expenses and Subsistence 1,000.00
							25 Use of Good and Services (AIA) 60,000.00
							65,000.00
	PROGRAMME 426 - LEGAL SERVICES						
	SUB PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS						
0005	Direction and Administration	32,144.0			4,000.0	28,144.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 4,000.00
	GROSS TOTAL HEAD	23,506,739.0		711,115.0	394,900.0	23,822,954.0	
	LESS APPROPRIATIONS-IN-AID	495,561.0		137,950.0	350,000.0	283,511.0	
	TOTAL HEAD 26000	23,011,178.0		573,165.0	44,900.0	23,539,443.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 26000B

and Title: Ministry of National Security

\$'000

(Capital- Multilateral/Bilateral Programmes)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9457	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 01 - POLICE SERVICES						
9457	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB PROGRAMME 27 - CRIME MANAGEMENT AND JUSTICE SUPPORT						
9457	Citizens Security and Justice Programme III (IDB/DFID/DFATD)	1,100,000.0		150,000.0		1,250,000.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 25 Use of Goods and Services 150,000.0 (IADB - \$110m; DFID - \$40m)
9538	Security Strengthening Project	150,000.0			50,000.0	100,000.0	Reallocated to Project 9457 - Citizen Security and Justice Programme III <u>Reduction</u> 25 Use of Goods and Services 45,000.0 32 Fixed Assets (Capital Goods) 5,000.0 50,000.0
9514	PROGRAMME 431 - PREVENTION AND REHABILITATION						
	SUB PROGRAMME 22 - DEPORTED PERSONS PROGRAMME						
9514	Reintegration and Rehabilitation of Involuntary Returned Migrants Jamaica (UNDP)	14,000.0				14,000.0	Revised requirement due to budgetary re-allocation <u>Reduction</u> 25 Use of Goods and Services (UNDP) 4,000.0 <u>Additional</u> 25 Use of Goods and Services (GoJ) 4,000.0 Net reduction -
	TOTAL HEAD 26000B	1,550,060.0	-	150,000.0	50,000.0	1,650,060.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represents:
	SUB-FUNCTION 01 - POLICE SERVICES						a) transfers from the Contingencies allocation under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019; and
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						b) Salary Revisions to all Police Groups
0001	SUB-PROGRAMME 24 - CENTRAL CONTROL AND DIRECTION						
	Direction and Management	1,415,535.0		100,140.0		1,515,675.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 14,500.0 23 Rental of Property and Machinery 42,000.0 24 Utilities and Communication Services 23,000.0 27 Grants, Contributions and Subsidies 20,640.0 <hr/> 100,140.0
0002	Financial Management and Accounting Services	212,417.0		30,300.0		242,717.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 11,500.0 22 Travel Expenses and Subsistence 5,800.0 25 Use of Goods and Services 3,000.0 32 Fixed Assets (Capital Goods) 10,000.0 <hr/> 30,300.0
0003	Human Resource Management and Other Support Services	235,983.0		4,470.0		240,453.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 3,800.0 22 Travel Expenses and Subsistence 550.0 27 Grants, Contributions and Subsidies 120.0 <hr/> 4,470.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0228	Corporate and Strategic Planning	263,163.0		65,020.0		328,183.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 57,500.0 22 Travel Expenses and Subsistence 1,400.0 27 Grants, Contributions and Subsidies 6,120.0 65,020.0
SUB-PROGRAMME 27 - SUPPORT SERVICES							
0005	Direction and Administration	315,331.0		24,180.0		339,511.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,500.0 22 Travel Expenses and Subsistence 2,800.0 27 Grants, Contributions and Subsidies 7,080.0 28,380.0 <u>Reduction</u> 24 Utilities and Communication Services 4,200.0 Net additional 24,180.0
0154	Repairs Services	476,617.0		53,780.0		530,397.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,200.0 22 Travel Expenses and Subsistence 2,200.0 25 Use of Goods and Services 31,500.0 27 Grants, Contributions and Subsidies 2,880.0 53,780.0
1410	Maintenance of Telecommunication Equipment	219,002.0		52,050.0		271,052.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 15,100.0 27 Grants, Contributions and Subsidies 4,200.0 32 Fixed Assets (Capital Goods) 54,250.0 73,550.0 <u>Reduction</u> 21 Compensation of Employees 11,500.0 24 Utilities and Communication Services 10,000.0 21,500.0 Net additional 52,050.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	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	325,000.0		50,000.0		375,000.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 50,000.0
1518	Operation of Motor Vehicles	1,124,337.0		42,000.0		1,166,337.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 42,000.0
1520	Information and Communication Technology Services	234,076.0		51,680.0		285,756.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,200.0 22 Travel Expenses and Subsistence 1,400.0 24 Utilities and Communication Services 17,500.0 27 Grants, Contributions and Subsidies 1,080.0 32 Fixed Assets (Capital Goods) 27,500.0 <hr/> 51,680.0
1584	Purchase of Stores and Armoury	989,970.0		13,858.0		1,003,828.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 850.0 22 Travel Expenses and Subsistence 150.0 25 Use of Goods and Services 11,178.0 27 Grants, Contributions and Subsidies 1,680.0 <hr/> 13,858.0
1585	Detention and Courts	174,382.0			29,180.0	145,202.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 30,000.0 22 Travel Expenses and Subsistence 3,500.0 <hr/> 33,500.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 4,320.0 Net reduction 29,180.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 002 - TRAINING SUB-PROGRAMME 26 - TRAINING OF OFFICERS Direction and Administration	1,352,232.0		220,200.0		1,572,432.0	Additional requirement includes anticipated collections from Police User Fees, represented as Appropriations-In-Aid <u>Additional</u> 21 Compensation of Employees 22,300.0 22 Travel Expenses and Subsistence 19,500.0 24 Utilities and Communication Services 10,000.0 25 Use of Goods and Services (AIA) 100,000.0 27 Grants, Contributions and Subsidies 68,400.0 <hr/> 220,200.0
	PROGRAMME 420 - POLICE OPERATIONS SUB-PROGRAMME 21 - STRATEGIC POLICE OPERATIONS Direction and Administration						Additional requirement <u>Additional</u> 21 Compensation of Employees 79,100.0 22 Travel Expenses and Subsistence 169,800.0 24 Utilities and Communication Services 10,000.0 25 Use of Goods and Services 200,000.0 27 Grants, Contributions and Subsidies 123,120.0 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) 7,000.0 <hr/> 589,020.0
1521	Community Safety and Security	195,042.0			13,900.0	181,142.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 18,100.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 4,200.0 <hr/> Net reduction 13,900.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1530	General Police Functions	18,189,276.0		1,125,455.0		19,314,731.0	<div>Additional requirement includes:</div> <div>(i) \$62.000m - Prior Year Advance</div> <div>(ii) \$59.815m - National Water Commission Arrears</div> <div><u>Additional</u></div> <div>22 Travel Expenses and Subsistence130,500.0</div> <div>23 Rental of Property and Machinery9,800.0</div> <div>24 Utilities and Communication Services159,915.0</div> <div>27 Grants, Contributions and Subsidies825,240.0</div> <div>1,125,455.0</div>
1536	Protective Services	1,114,700.0		21,340.0		1,136,040.0	<div>Additional requirement</div> <div><u>Additional</u></div> <div>27 Grants, Contributions and Subsidies47,040.0</div> <div><u>Reduction</u></div> <div>21 Compensation of Employees20,000.0</div> <div>22 Travel Expenses and Subsistence4,500.0</div> <div>24 Utilities and Communication Services1,200.0</div> <div>25,700.0</div> <div>Net additional21,340.0</div>
1539	District Constables Services	2,469,709.0		265,460.0		2,735,169.0	<div>Additional requirement</div> <div><u>Additional</u></div> <div>22 Travel Expenses and Subsistence8,900.0</div> <div>27 Grants, Contributions and Subsidies256,560.0</div> <div>265,460.0</div>
0005	<div>SUB-PROGRAMME 22 - ROAD TRAFFIC SAFETY</div> <div>Direction and Administration</div>	454,097.0		309,920.0		764,017.0	<div>Additional requirement</div> <div><u>Additional</u></div> <div>21 Compensation of Employees214,600.0</div> <div>22 Travel Expenses and Subsistence11,900.0</div> <div>24 Utilities and Communication Services3,500.0</div> <div>27 Grants, Contributions and Subsidies79,920.0</div> <div>309,920.0</div>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 424 - INVESTIGATIONS	1,646,224.0		280,956.0		1,927,180.0	
	SUB-PROGRAMME 20 - CRIMINAL INVESTIGATION						
	Direction and Administration						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 179,226.0
1576	Counter Terrorism and Organized Crime (C-TOC) Services	768,847.0		26,900.0		795,747.0	22 Travel Expenses and Subsistence 23,650.0
							24 Utilities and Communication Services 8,000.0
							27 Grants, Contributions and Subsidies 70,080.0
							280,956.0
1580	Intelligence Services	830,987.0		110,800.0		941,787.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 9,100.0
							27 Grants, Contributions and Subsidies 27,600.0
							36,700.0
	<u>Reduction</u>						
	23 Rental of Property and Machinery 9,800.0						
	Net additional 26,900.0						
	Additional requirement						
	<u>Additional</u>						
	21 Compensation of Employees 72,100.0						
	22 Travel Expenses and Subsistence 4,200.0						
	23 Rental of Property and Machinery 3,900.0						
	27 Grants, Contributions and Subsidies 30,600.0						
	110,800.0						

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-PROGRAMME 21 - INTERNAL INVESTIGATION						
	Direction and Administration	937,299.0			5,195.0	932,104.0	Revised requirement
							<u>Reduction</u>
							23 Rental of Property and Machinery 30,000.0
							<u>Additional</u>
							21 Compensation of Employees 850.0
							22 Travel Expenses and Subsistence 75.0
							27 Grants, Contributions and Subsidies 23,880.0
							<hr/> 24,805.0
							Net reduction 5,195.0
GROSS TOTAL HEAD		36,541,316.0	-	3,437,529.0	48,275.0	39,930,570.0	
LESS APPROPRIATIONS IN-AID		781,000.0		100,000.0		881,000.0	
TOTAL HEAD 26022		35,760,316.0		3,337,529.0	48,275.0	39,049,570.0	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Except where otherwise stated, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocations under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019. 33,351.0
	SUB-FUNCTION 04 - CORRECTIONAL SERVICES						
	PROGRAMME 428 - ADULT INSTITUTIONS						
	SUB-PROGRAMME 20 - TOWER ST. ADULT CORRECTIONAL CENTRE						
0005	Direction and Administration	1,268,915.0		70,000.0		1,338,915.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 40,000.0 25 Use of Goods and Services 30,000.0 70,000.0
0159	Maintenance of Buildings and Equipment	11,775.0		5,000.0		16,775.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 5,000.0
0005	SUB-PROGRAMME 21 - ST. CATHERINE ADULT CORRECTIONAL CENTRE						
	Direction and Administration	1,140,489.0		64,000.0		1,204,489.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 40,000.0 25 Use of Goods and Services 24,000.0 64,000.0
0159	Maintenance of Buildings and Equipment	13,304.0		8,000.0		21,304.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 8,000.0

Head No. 26024
and Title: Department of Correctional Services

SECOND SUPPLEMENTARY ESTIMATES 2018/2019
\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 99 - OTHER CORRECTIONAL CENTRES Direction and Administration	1,175,422.0		48,000.0		1,223,422.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 32,000.0 25 Use of Goods and Services 16,000.0 48,000.0
0159	Maintenance of Buildings and Equipment	8,275.0		5,000.0		13,275.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 5,000.0
1593	Horizon Remand Centre	821,145.0		49,638.0		870,783.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 30,000.0 25 Use of Goods and Services 19,638.0 49,638.0
0001	PROGRAMME 430 - CENTRAL ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	361,927.0		84,949.0		446,876.0	Additional requirement includes \$54.949m to facilitate the payment of arrears to the National Water Commission <u>Additional</u> 22 Travel Expenses and Subsistence 30,000.0 24 Utilities and Communication Services 54,949.0 84,949.0

Head No. 26024
and Title: Department of Correctional Services

SECOND SUPPLEMENTARY ESTIMATES 2018/2019
\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1521	PROGRAMME 431 - PREVENTION AND REHABILITATION	558,226.0		3,351.0		561,577.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,351.0
	SUB-PROGRAMME 20 - PROBATION AND PAROLE SERVICES						
	Community Safety and Security						
	GROSS TOTAL	7,079,922.0		337,938.0	-	7,417,860.0	
	LESS APPROPRIATIONS IN-AID	27,912.0				27,912.0	
	TOTAL HEAD 26024	7,052,010.0		337,938.0	-	7,389,948.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	123,210.0			24,402.0	98,808.0	Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies allocation under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB-FUNCTION 01 - POLICE SERVICES						a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019; 28,811.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						b) Payment of 2% salary increase as per signed 2017-2021 JCTU/GOJ Wage Agreement 15,469.0
	SUB-PROGRAMME 24 - CENTRAL CONTROL AND DIRECTION						
	Direction and Management						Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 27,197.0
							<u>Additional</u>
							21 Compensation of Employees 356.0
							22 Travel Expenses and Subsistence 2,439.0
0002	Financial Management and Accounting Services	101,259.0		2,011.0		103,270.0	2,795.0
							Net reduction 24,402.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 631.0
							22 Travel Expenses and Subsistence 880.0
							32 Fixed Assets (Capital Goods) 1,000.0
							2,511.0
							<u>Reduction</u>
							25 Use of Goods and Services 500.0
							Net additional 2,011.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	323,329.0		43,399.0		366,728.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,414.0 22 Travel Expenses and Subsistence 2,538.0 32 Fixed Assets (Capital Goods) 55,700.0 <hr/> 59,652.0 <u>Reduction</u> 25 Use of Goods and Services 16,253.0 Net additional 43,399.0
0279	Administration of Internal Audit	30,605.0		858.0		31,463.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 222.0 22 Travel Expenses and Subsistence 636.0 <hr/> 858.0
1520	Information and Communication Technology Services	84,103.0		84.0		84,187.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 278.0 22 Travel Expenses and Subsistence 1,996.0 <hr/> 2,274.0 <u>Reduction</u> 25 Use of Goods and Services 2,190.0 Net additional 84.0
1039	SUB-PROGRAMME 27 - SUPPORT SERVICES Customer Services	240,947.0		6,363.0		247,310.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,437.0 22 Travel Expenses and Subsistence 426.0 25 Use of Goods and Services 4,500.0 <hr/> 6,363.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 421 - PASSPORT SERVICES						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	380,844.0		129,486.0		510,330.0	Additional requirement includes funding to facilitate the completion of the Online Passport System
							<u>Additional</u> 21 Compensation of Employees 1,158.0 22 Travel Expenses and Subsistence 1,228.0 32 Fixed Assets (Capital Goods) (AIA - \$104m) 154,000.0 156,386.0 <u>Reduction</u> 25 Use of Goods and Services 26,900.0 Net additional 129,486.0
0005	PROGRAMME 422 - CITIZENSHIP SERVICES						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	55,228.0			4,947.0	50,281.0	Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services 5,600.0 <u>Additional</u> 21 Compensation of Employees 345.0 22 Travel Expenses and Subsistence 308.0 653.0 Net reduction 4,947.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 423 - IMMIGRATION SERVICES						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	975,359.0			3,450.0	971,909.0	Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services 18,300.0 32 Fixed Assets (Capital Goods) 14,658.0 <hr/> 32,958.0 <u>Additional</u> 21 Compensation of Employees 8,583.0 22 Travel Expenses and Subsistence 20,925.0 <hr/> 29,508.0 Net reduction 3,450.0
0005	PROGRAMME 424 - INVESTIGATIONS						
	SUB-PROGRAMME 21 - INTERNAL INVESTIGATIONS						
	Direction and Administration	134,215.0			1,122.0	133,093.0	Revised requirement
							<u>Reduction</u> 22 Travel Expenses and Subsistence 1,569.0 25 Use of Goods and Services 598.0 <hr/> 2,167.0 <u>Additional</u> 21 Compensation of Employees 1,045.0 Net reduction 1,122.0
	GROSS TOTAL	2,449,099.0	-	182,201.0	33,921.0	2,597,379.0	
	LESS APPROPRIATIONS IN-AID	2,449,099.0	-	104,000.0		2,553,099.0	
	TOTAL HEAD 26053	-	-	78,201.0	33,921.0	44,280.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			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, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocations under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019.
	SUB-FUNCTION 01 - POLICE SERVICES						6,275.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	11,546.0		210.0		11,756.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence align="right">210.0
0002	Financial Management and Accounting Services	8,494.0		116.0		8,610.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence align="right">116.0
0003	Human Resource Management and Other Support Services	147,121.0		62,495.0		209,616.0	Additional requirement includes salary shortfall and electricity arrears
							<u>Additional</u>
							21 Compensation of Employees align="right">23,708.0
							22 Travel Expenses and Subsistence align="right">406.0
							24 Utilities and Communication Services align="right">38,381.0
							62,495.0
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB-PROGRAMME 21 - CRIMINAL INVESTIGATION						
0148	Laboratory Services	276,652.0		61,701.0		338,353.0	Additional requirement includes funding to facilitate the installation of fixtures and variation in costs for the newly constructed Annex
							<u>Additional</u>
							22 Travel Expenses and Subsistence align="right">3,001.0
							32 Fixed Assets (Capital Goods) align="right">58,700.0
							61,701.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	1,083,549.0			471,849.0	611,700.0	<p>Revised requirement includes reallocation for the repair of of Court Houses and a reduction in Appropriations-in-Aid</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 21,849.0</p> <p>27 Grants, Contributions and Subsidies [AIA] 500,000.0</p> <p>31 Land (Nonproduced Assets) 110,000.0</p> <hr/> <p>631,849.0</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) 160,000.0</p> <p>Net reduction 471,849.0</p>
0002	Financial Management and Accounting Services	45,625.0		1,200.0		46,825.0	<p>Additional requirement to meet operational expenses</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 550.0</p> <p>32 Fixed Assets (Capital Goods) 650.0</p> <hr/> <p>1,200.0</p>
0279	Administration of Internal Audit	27,715.0		1,200.0		28,915.0	<p>Additional requirement to meet operational expenses</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 500.0</p> <p>22 Travel Expenses and Subsistence 700.0</p> <hr/> <p>1,200.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0338	Corporate Services	385,737.0		20,848.0		406,585.0	Additional requirement to meet operational expenses <u>Additional</u> 21 Compensation of Employees 3,100.0 23 Rental of Property and Machinery 10,982.0 25 Use of Goods and Service 4,043.0 32 Fixed Assets (Capital Goods) 2,723.0 20,848.0
	PROGRAMME 002 - TRAINING SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						
0005	Direction and Administration	54,565.0			6,700.0	47,865.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 8,000.0 <u>Additional</u> 32 Fixed Asset (Capital Goods) 1,300.0 Net reduction 6,700.0
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 26 - SUPPORT SERVICES						
0005	Direction and Administration	282,922.0			56,555.0	226,367.0	Reduction reflects \$73.622m for the Commission for the Prevention of Corruption which has been subsumed under Head 09000 - Integrity Commission <u>Reduction</u> 21 Compensation of Employees 40,733.0 22 Travel Expenses and Subsistence 16,350.0 23 Rental of Property and Machinery 12,248.0 24 Utilities and Communication Services 4,656.0 25 Use of Goods and Services 2,846.0 29 Award and Social Assistance 500.0 77,333.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 20,778.0 Net reduction 56,555.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	119,454.0			11,766.0	107,688.0	Revised requirement due to delays in the recruitment process
							<u>Reduction</u>
							21 Compensation of Employees 15,000.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 734.0
							32 Fixed Assets (Capital Goods) 2,500.0
							3,234.0
							Net reduction 11,766.0
	PROGRAMME 426 - LEGAL SERVICES						
	SUB PROGRAMME 22 - LEGAL EDUCATION						
1569	Professional Legal Training	215,883.0		12,843.0		228,726.0	Additional requirement to facilitate payment of increase subvention to the Norman Manley Law School (NMLS)
							<u>Additional</u>
							27 Grants and Contributions and Subsidies 12,843.0
	GROSS TOTAL	2,528,898.0		36,091.0	546,870.0	2,018,119.0	
	LESS APPROPRIATION IN-AID	674,400.0			500,000.0	174,400.0	
	TOTAL HEAD 28000	1,854,498.0	-	36,091.0	46,870.0	1,843,719.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28000A

and Title: Ministry of Justice (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 427 - ADMINISTRATION OF JUSTICE						
	SUB PROGRAMME 20 - COURTHOUSES AND JUDICIAL RESIDENCES						
1513	Construction and Improvement of Courthouses	267,000.0			193,201.0	73,799.0	Revised requirement due to slower than planned project execution
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 193,201.0
1858	Justice Sector Reform Programme	954,000.0		114,930.0		1,068,930.0	Additional requirement for improvement of court facilities
							<u>Additional</u>
							25 Use of Goods and Services 49,930.0
							32 Fixed Assets (Capital Goods) 65,000.0
							114,930.0
	TOTAL HEAD 28000A	1,320,659.0	-	114,930.0	193,201.0	1,242,388.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28000B

and Title: Ministry of Justice

\$'000

(Capital- Multilateral/Bilateral Programmes)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB PROGRAMME 22 - JUSTICE IMPROVEMENTS						
9453	JUSTICE, SECURITY, ACCOUNTABILITY AND TRANSPARENCY PROJECT (JSAT)	203,249.0				203,249.0	Additional requirement due to budgetary re-allocation
							<u>Additional</u>
							25 Use of Goods and Services [GOJ] 8,773.0
							32 Fixed Assets (Capital Goods [GOJ] 37,000.0
							45,773.0
							<u>Reduction</u>
							25 Use of Goods and Services [EU Grant Funds] 8,773.0
							32 Fixed Assets (Capital Goods) [EU Grant Funds] 37,000.0
							45,773.0
9457	CITIZENS SECURITY AND JUSTICE PROGRAMME III (IDB/DFID) (DFATD) (EU)	270,015.0			80,000.0	190,015.0	Revised requirement due to slow pace of implementation
							<u>Reduction</u>
							23 Rental of Property and Machinery [IDB] 9,000.0
							25 Use of Goods and Services
							(i) IDB 31,000.0
							(ii) DFID 25,000.0
							(iii) DFATD 6,000.0
							32 Fixed Assets (Capital Goods) [DFATD] 9,000.0
							80,000.0
	TOTAL HEAD 28000B	555,241.0	-	-	80,000.0	475,241.0	

Head No. 28025
and Title: Director of Public Prosecutions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 426 - LEGAL SERVICES						
	SUB-PROGRAMME 24- ADMINISTRATION OF ESTATES						
	Direction and Administration	475,489.0		5,337.0		480,826.0	Additional requirement represents Grant funds paid into the Consolidated Fund as Miscellaneous Revenue
	TOTAL HEAD 28025	475,489.0	-	5,337.0	-	480,826.0	<div> <u>Additional</u> </div> <div> 25 Use of Goods and Services </div> <div> 5,337.0 </div>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28027
and Title: Parish Courts

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 427 - ADMINISTRATION OF JUSTICE</p> <p>SUB PROGRAMME 23 - ADJUDICATION OF CASES</p> <p>Direction and Administration</p>	1,663,315.0			-	1,663,315.0	<p>Revised requirement due to budgetary re-allocation</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 2,000.0</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 2,000.0</p> <p>Net reduction -</p>
	TOTAL HEAD 28027	1,663,315.0	-	-	-	1,663,315.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28030

and Title: Administrator General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Except where otherwise stated, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocations under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019.
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 426 - LEGAL SERVICES						
	SUB-PROGRAMME 24- ADMINISTRATION OF ESTATES						
	Direction and Administration	509,718.0		33,900.0		543,618.0	Additional requirement includes an increase in Appropriations in Aid of \$28.500m to procure capital goods
							<u>Additional</u>
							22 Travel Expenses and Subsistence 5,400.0
							32 Fixed Assets (Capital Goods) - (AIA) 28,500.0
							33,900.0
	GROSS TOTAL	509,718.0		33,900.0	-	543,618.0	
	LESS APPROPRIATIONS IN-AID	230,000.0		28,500.0		258,500.0	
	TOTAL HEAD 28030	279,718.0	-	5,400.0	-	285,118.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28031
and Title: Attorney General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 426 - LEGAL SERVICES						
	SUB PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OF JAMAICA						
	Direction and Administration	927,655.0		150,000.0		1,077,655.0	Additional requirement to meet interest payments on Judgment Debts
							<u>Additional</u>
							23 Rental of Property and Machinery 10,700.0
							29 Awards and Social Assistance 150,000.0
							32 Fixed Assets (Capital Goods) 6,295.0
							166,995.0
							<u>Reduction</u>
							21 Compensation of Employees 10,700.0
							22 Travel Expenses and Subsistence 4,352.0
							25 Use of Goods and Services 1,943.0
							16,995.0
							Net additional 150,000.0
	TOTAL HEAD 28031	927,655.0	-	150,000.0	-	1,077,655.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28052
and Title: Legal Reform Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	88,777.0				88,777.0	
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 426 - LEGAL SERVICES						
	SUB PROGRAMME 21 - REFORM AND REVISION OF LAWS						
	Direction and Administration						Revised requirement due to budgetary re-allocation
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 2,246.0
							25 Use of Goods and Services 2,045.0
							4,291.0
							<u>Additional</u>
							24 Utilities and Communication Services 202.0
							32 Fixed Assets(Capital Goods) 4,089.0
							4,291.0
							Net additional -
	TOTAL HEAD 28052	88,777.0	-	-	-	88,777.0	

Head No. 28054
and Title: Court Management Services

\$'000

28054-118

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 04 - FOREIGN AFFAIRS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>						<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019;</p> <p>b) Salary Payment in lieu of vacation leave under the Special Early Retirement Programme (SERP); and</p> <p>c) Travelling Allowance payment in lieu of vacation leave</p>
0001	Direction and Management	82,419.0		24,957.0		107,376.0	<p><u>Additional</u></p> <p>21 Compensation of Employees 18,148.0</p> <p>22 Travel Expenses and Subsistence 6,809.0</p> <hr/> <p>24,957.0</p>
0002	Financial Management and Accounting Services	43,292.0		3,516.0		46,808.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,264.0</p> <p>22 Travel Expenses and Subsistence 1,252.0</p> <hr/> <p>3,516.0</p>
0003	Human Resource Management and Other Support Services	364,267.0		8,245.0		372,512.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,733.0</p> <p>22 Travel Expenses and Subsistence 1,512.0</p> <hr/> <p>8,245.0</p>
0279	Administration of Internal Audit	7,294.0		2,895.0		10,189.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,859.0</p> <p>22 Travel Expenses and Subsistence 1,036.0</p> <hr/> <p>2,895.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 150 - MANAGEMENT OF FOREIGN AFFAIRS AND FOREIGN TRADE						
	SUB PROGRAMME 20 - DIASPORA AND CONSULAR AFFAIRS						
0005	Direction and Administration	30,969.0		6,430.0		37,399.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,300.0 22 Travel Expenses and Subsistence 1,130.0 6,430.0
0005	SUB PROGRAMME 23 - BILATERAL RELATIONS						
	Direction and Administration	126,955.0		7,430.0		134,385.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,451.0 22 Travel Expenses and Subsistence 3,979.0 7,430.0
0377	Protocol and Information Services	32,080.0		16,717.0		48,797.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,678.0 22 Travel Expenses and Subsistence 11,039.0 16,717.0
0005	PROGRAMME 151 - OVERSEAS REPRESENTATION						
	SUB PROGRAMME 20 - High Commissions						
0005	Direction and Administration	637,198.0		49,500.0		686,698.0	Additional requirement to facilitate increase in rental rates for High Commissions in Nigeria, Ottawa - Canada and South Africa <u>Additional</u> 23 Rental of Property and Machinery 49,500.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 - CONSULATES-GENERAL Direction and Administration	596,678.0		48,900.0		645,578.0	Additional requirement includes \$30m for renovation of office space at the Consulate-General in New York. This amount is supported by Appropriations-In-Aid <u>Additional</u> 21 Compensation of Employees 13,500.0 22 Travel Expenses and Subsistence 5,400.0 25 Use of Goods and Services (AIA) 30,000.0 48,900.0
0005	SUB PROGRAMME 23 - PERMANENT MISSIONS Direction and Administration	621,908.0		13,300.0		635,208.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,300.0
	GROSS TOTAL	4,589,443.0	-	181,890.0	-	4,771,333.0	
	LESS APPROPRIATIONS-IN-AID	89,292.0		30,000.0		119,292.0	
	NET TOTAL HEAD 30000	4,500,151.0	-	151,890.0	-	4,652,041.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 02 - LABOUR RELATION AND EMPLOYMENT SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	55,161.0			2,500.0	52,661.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 3,000.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 500.0
							Net reduction 2,500.0
0002	Financial Management and Accounting Services	120,106.0		26,000.0		146,106.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 13,000.0
							22 Travel Expenses and Subsistence 8,500.0
							25 Use of Goods and Services 4,500.0
							26,000.0
0003	Human Resource Management and Other Support Services	497,315.0			50,900.0	446,415.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 75,500.0
							24 Utilities and Communication Services 28,000.0
							103,500.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,500.0
							23 Rental of Property and Machinery 100.0
							25 Use of Goods and Services 50,000.0
							52,600.0
							Net reduction 50,900.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	Direction and Administration	36,549.0		1,100.0		37,649.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 100.0 <hr/> 2,100.0 <u>Reduction</u> 21 Compensation of Employees 1,000.0 Net additional 1,100.0
0227	Management Information Systems	80,146.0			5,000.0	75,146.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services 1,500.0 <hr/> 3,000.0 Net reduction 5,000.0
0279	Administration of Internal Audit	35,786.0		7,600.0		43,386.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,600.0 22 Travel Expenses and Subsistence 1,000.0 <hr/> 7,600.0
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
2700	Statistics and Research	41,486.0		2,600.0		44,086.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,600.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 002 -TRAINING						
	SUB-PROGRAMME 04 - INSERVICE TRAINING						
	Direction and Administration	13,269.0		1,500.0		14,769.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,300.0
							25 Use of Goods and Services 200.0
							1,500.0
0005	PROGRAMME 009 - REGIONAL DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 20 -GENERAL ADMINISTRATION						
	Direction and Administration	73,460.0			6,200.0	67,260.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 15,300.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 8,100.0
							24 Utilities and Communication Services 1,000.0
							9,100.0
							Net reduction 6,200.0
0005	PROGRAMME 725- MANPOWER SERVICES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	53,842.0			24,300.0	29,542.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 17,200.0
							22 Travel Expenses and Subsistence 7,500.0
							24,700.0
							<u>Additional</u>
							24 Utilities and Communication Services 400.0
							Net reduction 24,300.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2704	SUB PROGRAMME 20 - EMPLOYMENT SERVICES Overseas Employment and Migration	88,439.0		19,200.0		107,639.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,800.0 22 Travel Expenses and Subsistence 10,600.0 24 Utilities and Communication Services 3,800.0 19,200.0
2705	Administration of Overseas Workers Compulsory Savings	18,580.0			8,500.0	10,080.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,500.0 22 Travel Expenses and Subsistence 2,000.0 8,500.0
2713	Work Permit Services	43,921.0		1,000.0		44,921.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 200.0 25 Use of Goods and Services 4,100.0 4,300.0 <u>Reduction</u> 21 Compensation of Employees 1,800.0 22 Travel Expenses and Subsistence 1,500.0 3,300.0 Net additional 1,000.0
2714	Local Employment Services	34,471.0			14,000.0	20,471.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,500.0 22 Travel Expenses and Subsistence 1,500.0 14,000.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2706	PROGRAMME 726 - PROMOTION AND SUPERVISION						
	SUB PROGRAMME 20 - INDUSTRIAL SAFETY						
	Inspection of Factories, Buildings and Docks	68,331.0			12,200.0	56,131.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 13,200.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0 Net reduction 12,200.0
0005	SUB PROGRAMME 21 - INDUSTRIAL RELATIONS						
	Direction and Administration	87,761.0			19,000.0	68,761.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 15,500.0 22 Travel Expenses and Subsistence 3,900.0 19,400.0
							<u>Additional</u> 24 Utilities and Communication Services 400.0 Net reduction 19,000.0
2707	Conciliation Services	50,456.0			2,500.0	47,956.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 4,500.0 <u>Additional</u> 22 Travel Expenses and Subsistence 2,000.0 Net reduction 2,500.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2708	Dispute Resolution Support	143,516.0			32,500.0	111,016.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 19,000.0 22 Travel Expenses and Subsistence 14,000.0 <hr/> 33,000.0 <u>Additional</u> 24 Utilities and Communication Services 500.0 Net reduction 32,500.0
2709	Administration of Labour Laws	23,062.0		1,450.0		24,512.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,200.0 25 Use of Goods and Services 250.0 <hr/> 1,450.0
2716	Child Labour Elimination Services	21,780.0			13,900.0	7,880.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,000.0 22 Travel Expenses and Subsistence 3,000.0 <hr/> 15,000.0 <u>Additional</u> 24 Utilities and Communication Services 100.0 25 Use of Goods and Services 1,000.0 <hr/> 1,100.0 Net reduction 13,900.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1155	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-FUNCTION 01- SICKNESS AND DISABLED						
	PROGRAMME 250 - DELIVERY OF EARLY CHILDHOOD EDUCATION						
	Early Stimulation for the Disabled (0-6 years)	49,430.0		7,600.0		57,030.0	Additional requirement
1129	PROGRAMME 325- SOCIAL WELFARE SERVICES						
	Persons with Disability Support Services	94,575.0			6,700.0	87,875.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 10,000.0
1130	SUB-FUNCTION 02- SENIOR CITIZENS						
	PROGRAMME - 325 SOCIAL WELFARE SERVICES						
	SUB-PROGRAMME 24- PUBLIC ASSISTANCE SERVICES						
	Senior citizens Welfare Support	131,008.0			23,600.0	107,408.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 22,000.0
							22 Travel Expenses and Subsistence 3,000.0
							25,000.0
							<u>Additional</u>
							24 Utilities and Communication Services 1,400.0
							Net Reduction 23,600.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-PROGRAMME 31 - RESIDENTIAL CARE FOR THE ELDERLY Direction and Administration	420,721.0		63,400.0		484,121.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 63,400.0
0005	SUB-FUNCTION 03- SURVIVORS ASSISTANCE PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB-PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES Direction and Administration	21,609.0			3,950.0	17,659.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 750.0 24 Utilities and Communication Services 300.0 1,050.0 Net reduction 3,950.0
0005	SUB-FUNCTION 99 - SOCIAL SECURITY AND WELFARE SERVICES SUB-PROGRAMME 21- POOR RELIEF SERVICES Direction and Administration	337,689.0		11,074.0		348,763.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 11,074.0
0005	SUB-PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES Direction and Administration	271,578.0		9,600.0		281,178.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 26,000.0 24 Utilities and Communication Services 13,600.0 39,600.0 <u>Reduction</u> 21 Compensation of Employees 30,000.0 Net additional 9,600.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2715	Social Intervention Programme	99,134.0		5,000.0		104,134.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,800.0 22 Travel Expenses and Subsistence 1,200.0 5,000.0
8998	Support to Other Private Welfare Organisations	25,340.0		2,500.0		27,840.0	Additional requirement 2,500.0 <u>Additional</u> 27 Other Grants 2,500.0
	PROGRAMME 328 - SOCIAL SECURITY SERVICES						
	SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME						
0005	Direction and Administration	739,532.0		42,850.0		782,382.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 28,850.0 23 Rental of Property & Machinery 6,000.0 24 Utilities and Communication Services 25,000.0 59,850.0 <u>Reduction</u> 21 Compensation of Employees 17,000.0 Net Addition 42,850.0
	GROSS TOTAL	4,242,439.0		202,474.0	225,750.0	4,219,163.0	
	LESS APPROPRIATIONS-IN-AID	813,000.0				813,000.0	
	NET TOTAL HEAD 40000	3,429,439.0		202,474.0	225,750.0	3,406,163.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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 2018/19	P 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						
	SUB FUNCTION 01- SICKNESS AND DISABLED						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
9422	SUB PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						
	Social and Economic Inclusion of Persons With Disabilities (IBRD)	55,500.0		26,777.0		82,277.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 245.0 22 Travel Expenses and Subsistence 344.0 23 Rental of Property and Machinery 178.0 24 Utilities and Communication Services 10.0 25 Use of Goods and Services 10,300.0 32 Fixed Assets (Capital Goods) 15,700.0 26,777.0
9416	SUB FUNCTION 99- OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						
9416	Integrated Social Protection and Labour Programme (IADB)	6,000.0		16,950.0		22,950.00	Additional requirement
							<u>Additional</u> 29 Awards and Social Assistance 200.0 32 Fixed Assets (Capital Goods) 16,750.0 16,950.0
9461	Social Protection Project II (IBRD)			4,000.0		4,000.0	Allocation needed to fully withdraw loan proceeds
							<u>Additional</u> 29 Awards and Social Assistance 4,000.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9487	Integrated Support to the Jamaica Social Protection Strategy	7,912,264.0			119,727.0	7,792,537.0	Revised requirement due to slower than programmed spending <u>Reduction</u> 21 Compensation of Employees 68,000.0 (i) IADB Loan (\$13.0m) (ii) GOJ (\$55.0m) 22 Travel Expenses and Subsistence (GOJ) 69,227.0 23 Rental of Property and Machinery (GOJ) 14,000.0 29 Awards and Social Assistance (IADB) 127,000.0 32 Fixed Assets (Capital Goods) (IADB) 30,000.0 308,227.0 <u>Additional</u> 25 Use of Goods and Services 153,500.0 (IADB Loan -\$140.0m; GOJ - \$13.5m) 32 Fixed Assets (Capital Goods) (GOJ) 35,000.0 188,500.0 Net reduction 119,727.0
	TOTAL HEAD 40000B	7,973,764.0	-	47,727.0	119,727.0	7,901,764.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUBFUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES</p> <p>PROGRAMME 465 - PRESERVATION OF OFFICIAL AND OTHER PERMANENT RECORDS</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p>						<p>Except where otherwise stated, adjustments for "Travel Expenses and Subsistence" represent transfers from the Contingencies allocations under Head 20000 - Ministry of Finance and the Public Service to meet new rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019.</p>
0005	Direction and Administration	52,587.0		285.0		52,872.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 285.0</p>
1650	Research and Preservation	34,642.0		196.0		34,838.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 196.0</p>
1672	Audio Visual Archives Management	31,139.0		196.0		31,335.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 196.0</p>
0005	<p>PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Administration</p>	210,622.0		18,236.0		228,858.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 15,000.0</p> <p>22 Travel Expenses and Subsistence 3,236.0</p> <p>18,236.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1826	SUB-PROGRAMME 05 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 500 - YOUTH DEVELOPMENT						
	Youth Development and Advocacy	121,858.0		7,227.0		129,085.0	Additional requirement
0001							<u>Additional</u>
							22 Travel Expenses and Subsistence 7,227.0
	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management	64,336.0		65,034.0		129,370.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 30,707.0
							22 Travel Expenses and Subsistence 3,154.0
0002							25 Use of Goods and Services 31,173.0
							<u>65,034.0</u>
0002	Financial Management and Accounting Services	122,234.0		15,058.0		137,292.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 14,230.0
0003							22 Travel Expenses and Subsistence 828.0
							<u>15,058.0</u>
0003	Human Resource Management and Other Support Services	433,740.0		112,722.0		546,462.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 77,202.0
							22 Travel Expenses and Subsistence 5,520.0
							25 Use of Goods and Services 30,000.0
							<u>112,722.0</u>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	87,996.0		1,284.0		89,280.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,284.0
0700	Supervision of Education System	182,009.0		29,623.0		211,632.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 27,087.0 22 Travel Expenses and Subsistence 2,536.0 29,623.0
SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT							
0005	Direction and Administration	20,228.0		2,784.0		23,012.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,466.0 22 Travel Expenses and Subsistence 318.0 2,784.0
0228	Corporate and Strategic Planning	29,985.0		852.0		30,837.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 852.0
0918	Project Planning and Implementation	17,124.0		245.0		17,369.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 245.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 007 - SCHOOL IMPROVEMENT SERVICES						
	SUB PROGRAMME 20-GENERAL ADMINISTRATION						
	Direction and Administration	4,071,118.0			2,461,667.0	1,609,451.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 3,617,485.0 <u>Additional</u> 22 Travel Expenses and Subsistence 15,943.0 25 Use of Goods and Services 15,000.0 29 Awards and Social Assistance <u>1,124,875.0</u> 1,155,818.0 Net reduction 2,461,667.0
0005	SUB PROGRAMME 21-REGIONAL ADMINISTRATION						
	Direction and Administration	450,770.0		15,585.0		466,355.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 15,585.0
0713	Supervision of Primary Education	206,400.0		7,020.0		213,420.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 7,020.0
0005	SUBFUNCTION 02 - PRE-PRIMARY EDUCATION						
	PROGRAMME 250 - DELIVERY OF EARLY CHILDHOOD EDUCATION						
	SUB PROGRAMME 20-BASIC SCHOOLS						
	Direction and Administration	386,351.0		70,631.0		456,982.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 17,908.0 22 Travel Expenses and Subsistence 6,489.0 25 Use of Goods and Services <u>46,234.0</u> 70,631.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0715	SUB PROGRAMME 21 - INFANT SCHOOLS Delivery of Instruction	823,604.0		114,928.0		938,532.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 96,103.0 22 Travel Expenses and Subsistence 12,975.0 25 Use of Goods and Services 5,850.0 114,928.0
0005	SUB FUNCTION 03 - PRIMARY EDUCATION PROGRAMME 251 - DELIVERY OF PRIMARY EDUCATION SUB PROGRAMME 20-PRIMARY SCHOOLS Direction and Administration	1,120,029.0		250,000.0		1,370,029.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 250,000.0
0715	Delivery of Instruction	17,068,411.0		734,466.0		17,802,877.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 488,187.0 22 Travel Expenses and Subsistence 130,284.0 25 Use of Goods and Services 115,995.0 734,466.0
0715	SUB PROGRAMME 21-ALL AGE SCHOOLS Delivery of Instruction	8,509,848.0		95,657.0		8,605,505.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,830.0 22 Travel Expenses and Subsistence 26,487.0 25 Use of Goods and Services 53,340.0 95,657.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 252 - DELIVERY OF SECONDARY EDUCATION						
	SUB PROGRAMME 20 - SECONDARY EDUCATION						
0005	Direction and Administration			202,250.0		202,250.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 200,000.0 25 Use of Goods and Services 2,250.0 202,250.0
0715	Delivery of Instruction	23,308,876.0		672,650.0		23,981,526.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 437,943.0 22 Travel Expenses and Subsistence 80,492.0 25 Use of Goods and Services 154,215.0 672,650.0
0005	SUB PROGRAMME 23 - JUNIOR HIGH SCHOOLS AND JUNIOR HIGH DEPARTMENTS						
	Direction and Administration	944,970.0		30,000.0		974,970.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 30,000.0
0715	Delivery of Instruction	106,354.0		22,248.0		128,602.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 22,248.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 254 - DELIVERY OF TECHNICAL/ VOCATIONAL EDUCATION						
	SUB PROGRAMME 24 - SCHOOL SUPERVISION AND ADMINISTRATION						
	Direction and Administration	95,413.0		86,342.0		181,755.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 80,000.0 22 Travel Expenses and Subsistence 6,342.0 86,342.0
0005	SUB PROGRAMME 25-SECONDARY SCHOOLS						
	Direction and Administration	346,831.0		81,761.0		428,592.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 79,489.0 22 Travel Expenses and Subsistence 2,062.0 25 Use of Goods and Services 210.0 81,761.0
	Delivery of Instruction	2,191,866.0		146,746.0		2,338,612.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 121,411.0 22 Travel Expenses and Subsistence 8,070.0 25 Use of Goods and Services 17,265.0 146,746.0
0005	SUB PROGRAMME 26 - SECONDARY AGRICULTURAL EDUCATION						
	Direction and Administration			20,030.0		20,030.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,115.0 25 Use of Goods and Services 915.0 20,030.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB FUNCTION 05 - TERTIARY EDUCATION						
	PROGRAMME 253 - DELIVERY OF TERTIARY EDUCATION						
	SUB PROGRAMME 20 - TERTIARY EDUCATION						
	Direction and Administration	65,584.0		2,240.0		67,824.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,724.0 22 Travel Expenses and Subsistence 516.0 2,240.0
0005	SUB PROGRAMME 21-UNIVERSITY EDUCATION						
	Direction and Administration	11,284,870.0		755,898.0		12,040,768.0	Additional requirement <u>Additional</u> 27 Grants, Contribution & Subsidies 755,898.0
0005	SUB PROGRAMME 22- TRAINING OF HEALTH PROFESSIONALS						
	Direction and Administration	74,208.0		1,315.0		75,523.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,105.0 25 Use of Goods and Services 210.0 1,315.0
0005	SUB PROGRAMME 23-MULTI DISCIPLINARY COLLEGES						
	Direction and Administration	2,687,100.0		200,145.0		2,887,245.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 171,195.0 22 Travel Expenses and Subsistence 19,440.0 25 Use of Goods and Services 9,510.0 200,145.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 26-TERTIARY AGRICULTURAL EDUCATION						
	Direction and Administration	489,477.0		20,475.0		509,952.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,460.0 22 Travel Expenses and Subsistence 4,710.0 25 Use of Goods and Services 1,305.0 20,475.0
0005	SUB PROGRAMME 27-EDUCATION SUPPORT SERVICES						
	Direction and Administration	142,289.0		4,827.0		147,116.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,681.0 22 Travel Expenses and Subsistence 2,146.0 4,827.0
0005	PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING						
	SUB PROGRAMME 21 - TEACHERS' COLLEGES - SECONDARY EDUCATION						
	Direction and Administration	231,197.0		30,467.0		261,664.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 25,744.0 22 Travel Expenses and Subsistence 3,988.0 25 Use of Goods and Services 735.0 30,467.0
0005	SUB PROGRAMME 22 - TEACHERS' COLLEGES - PHYSICAL EDUCATION						
	Direction and Administration	204,935.0		12,296.0		217,231.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,643.0 22 Travel Expenses and Subsistence 2,188.0 25 Use of Goods and Services 465.0 12,296.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 23 - TEACHERS' COLLEGES - GENERAL EDUCATION						
	Direction and Administration	1,134,355.0		91,047.0		1,225,402.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 74,274.0 22 Travel Expenses and Subsistence 12,753.0 25 Use of Goods and Services 4,020.0 <hr/> 91,047.0
	SUB FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL						
0005	PROGRAMME 255 - DELIVERY OF SPECIAL EDUCATION						
	SUB PROGRAMME 20 - SCHOOLS FOR THE MENTALLY CHALLENGED						
	Direction and Administration	196,452.0		18,800.0		215,252.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 18,461.0 22 Travel Expenses and Subsistence 339.0 <hr/> 18,800.0
0715	Delivery of Instruction	337,633.0		49,197.0		386,830.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 45,483.0 22 Travel Expenses and Subsistence 2,274.0 25 Use of Goods and Services 1,440.0 <hr/> 49,197.0
	SUB PROGRAMME 21 - SCHOOLS FOR THE HEARING IMPAIRED						
	Direction and Administration	86,839.0		5,474.0		92,313.0	Additional requirement
0005							<u>Additional</u> 21 Compensation of Employees 5,173.0 22 Travel Expenses and Subsistence 301.0 <hr/> 5,474.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0715	Delivery of Instruction	194,168.0		1,725.0		195,893.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,350.0 25 Use of Goods and Services 375.0 1,725.0
0005	SUB PROGRAMME 22 - SCHOOLS FOR THE VISUALLY IMPAIRED Direction and Administration	47,465.0		3,514.0		50,979.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,443.0 22 Travel Expenses and Subsistence 71.0 3,514.0
0715	Delivery of Instruction	39,147.0		1,745.0		40,892.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 495.0 25 Use of Goods and Services 1,250.0 1,745.0
0789	SUB PROGRAMME 27 - SCHOOL SUPERVISION AND ADMINISTRATION Supervision of Special Education	34,658.0		781.0		35,439.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 781.0
0005	SUB PROGRAMME 28 - OTHER SPECIAL EDUCATION SCHOOLS Direction and Administration	13,466.0		2,648.0		16,114.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,577.0 22 Travel Expenses and Subsistence 71.0 2,648.0
0714	Community and Other Private Schools Assistance	50,000.0		35,000.0		85,000.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 35,000.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0715	Delivery of Instruction	68,681.0		13,173.0		81,854.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,027.0 22 Travel Expenses and Subsistence 631.0 25 Use of Goods and Services 2,515.0 13,173.0
0735	Assessment and Instruction	95,537.0		5,761.0		101,298.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,938.0 22 Travel Expenses and Subsistence 1,823.0 5,761.0
	SUB FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION						
	PROGRAMME 258 - CORE EDUCATIONAL SERVICES						
	SUB PROGRAMME 21 - STUDENT ASSESSMENT						
0005	Direction and Administration	346,271.0		28,719.0		374,990.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,500.0 22 Travel Expenses and Subsistence 2,219.0 25 Use of Goods and Services 25,000.0 28,719.0
	SUB PROGRAMME 22 - CORE CURRICULUM						
0005	Direction and Administration	190,839.0		3,834.0		194,673.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,834.0
	SUB PROGRAMME 23 - MEDIA SERVICES						
0005	Direction and Administration	61,393.0		1,428.0		62,821.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,428.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 27 - EDUCATIONAL PARTNERSHIPS Direction and Administration	316,258.0		44,996.0		361,254.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 35,000.0 22 Travel Expenses and Subsistence 9,996.0 44,996.0
0005	SUB PROGRAMME 27 - EDUCATIONAL PARTNERSHIPS Direction and Administration			1,180.0		1,180.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,180.0
0005	PROGRAMME 259 - LIBRARY SERVICES SUB PROGRAMME 20 - SCHOOLS LIBRARY SERVICE Direction and Administration	26,826.0		80,491.0		107,317.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,003.0 22 Travel Expenses and Subsistence 195.0 25 Use of Goods and Services 79,293.0 80,491.0
0762	Purchase and Distribution of Books	57,080.0		2,568.0		59,648.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,243.0 22 Travel Expenses and Subsistence 325.0 2,568.0
0005	SUB PROGRAMME 21 - PUBLIC LIBRARY SERVICE Direction and Administration	282,307.0		10,748.0		293,055.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,375.0 22 Travel Expenses and Subsistence 2,373.0 10,748.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0763	Parish Library Assistance	684,603.0		23,034.0		707,637.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,146.0 22 Travel Expenses and Subsistence 1,888.0 23,034.0
	PROGRAMME 260 - NUTRITION						
	SUB PROGRAMME 20 - SCHOOL SNACK PROGRAMME						
0005	Direction and Administration	79,339.0		3,991.0		83,330.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,073.0 22 Travel Expenses and Subsistence 918.0 3,991.0
0764	Product Development	695,700.0		10,381.0		706,081.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,957.0 22 Travel Expenses and Subsistence 424.0 10,381.0
0765	Distribution of Products	170,013.0		1,370.0		171,383.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,113.0 22 Travel Expenses and Subsistence 257.0 1,370.0
	GROSS TOTAL	101,730,064.0	-	4,273,324.0	2,461,667.0	103,541,721.0	
	LESS APPROPRIATIONS-IN-AID	825,000.0				825,000.0	
	TOTAL HEAD 41000	100,905,064.0	-	4,273,324.0	2,461,667.00	102,716,721.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0159	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Electrical Upgrading Project	-		44,978.0		44,978.0	Additional provision for settlement of outstanding Judgement Debt
							<u>Additional</u> 32 Fixed Assets (Capital Goods) 44,978.0
0774	SUB FUNCTION 02 - PRE-PRIMARY EDUCATION						
	PROGRAMME 250 - DELIVERY OF EARLY CHILDHOOD EDUCATION						
	SUB PROGRAMME 21 - INFANT SCHOOLS						
	Construction, Renovation and Improvements	30,000.0	-	30,150.0		60,150.0	Additional provision for completion of final batch of contracts
							<u>Additional</u> 32 Fixed Assets (Capital Goods) 30,150.0
0774	SUB FUNCTION 03 - PRIMARY EDUCATION						
	PROGRAMME 251 - DELIVERY OF PRIMARY EDUCATION						
	SUB PROGRAMME 20 - PRIMARY SCHOOLS						
	Construction, Renovation and Improvements	30,000.0		61,000.0		91,000.0	Additional provision to settle outstanding payments and complete ongoing contracts.
							<u>Additional</u> 32 Fixed Assets (Capital Goods) 61,000.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0774	SUB FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 252 - DELIVERY OF SECONDARY EDUCATION						
	SUB PROGRAMME 20 - SECONDARY EDUCATION						
0774	Construction, Renovation and Improvements	466,828.0			100,000.0	366,828.0	Revised requirement due to slower than programmed implementation
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 100,000.0
1777	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT						
	SUB PROGRAMME 20 - ENERGY EFFICIENCY						
	Solar System Projects	120,731.0			40,000.0	80,731.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 40,000.0
0774	SUB FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL						
	PROGRAMME 255 - DELIVERY OF SPECIAL EDUCATION						
	SUB PROGRAMME 26 - MICO CARE CENTRE FOR TESTING EVALUATION AND RESEARCH						
0774	Construction, Renovation and Improvements	5,000.0		3,000.0		8,000.0	Additional to facilitate payment of Variation Order at Sam Sharp Diagnostic Centre
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 3,000.0

Head No. 41000A
and Title: Ministry of Education, Youth and Information (Capital)

\$'000

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SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	461,825.0			84,000.0	377,825.0	
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
9528	Education System Transformation Programmed (IBRD/IADB)	146,610.0		62,874.0		209,484.0	Revised requirements due to slower than programmed expenditure
							<u>Reduction</u>
							25 Use of Goods and Services 85,000.0
							<u>Additional</u>
9485	Partnership for Improved Safety and Security in Schools	41,591.0		33,559.0		75,150.0	22 Travel Expenses and Subsistence 1,000.0
							Net reduction 84,000.0
							Additional requirement to meet higher than programmed expenditure
							<u>Additional</u>
9485	SUB FUNCTION 02 - PRE PRIMARY EDUCATION	41,591.0		33,559.0		75,150.0	25 Use of Goods and Services (USAID) 63,636.0
	PROGRAMME 250 DELIVERY OF EARLY CHILDHOOD EDUCATION						Reduction
	SUB PROGRAMME 21 - INFANT SCHOOLS						21 Compensation of Employees (GOJ) 762.0
	Construction of Early Childhood Institutions Project						Net additional 62,874.0
9485		41,591.0		33,559.0		75,150.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 13,559.0
							32 Fixed Assets (Capital Goods) 20,000.00
							33,559.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 PROGRAMME 22 - EARLY CHILDHOOD COMMISSION	82,419.0			14,258.0	68,161.0	Revised requirement
	Early Childhood Development Project (IBRD)						
							<u>Reduction</u>
							25 Use of Goods and Services (OAS Grant- \$6.577m) (GOJ - \$20.540m)
							32 Fixed Assets (Capital Goods) (OAS Grant)
9518	SUB FUNCTION 03 - PRIMARY EDUCATION	162,800.0		18,166.0		180,966.0	
	PROGRAMME 251 - DELIVERY OF PRIMARY EDUCATION						
	SUB PROGRAMME 20 - PRIMARY SCHOOLS						
	School Renovation and Construction - Japanese Grassroots Project						Additional requirement
							<u>Additional</u>
TOTAL HEAD 41000B		938,075.0	-	114,599.0	98,258.0	954,416.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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						
	SUBFUNCTION 04 - FAMILY AND CHILDREN						
	PROGRAMME 326 - FAMILY SERVICES						
1157	SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						
	Direction and Administration	105,110.0		1,960.0		107,070.0	Additional requirement <u>Additional</u> 22 Travel Expenses & Subsistence 1,960.0
	Ananda Alert - Missing Children Intervention	9,378.0		191.0		9,569.0	Additional requirement <u>Additional</u> 22 Travel Expenses & Subsistence 191.0
0002	SUBFUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 326 - FAMILY SERVICES						
	SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION						
0003	Financial Management and Accounting Services	46,038.0		488.0		46,526.0	Additional requirement <u>Additional</u> 22 Travel Expenses & Subsistence 488.0
	Human Resource Management and Other Support Services	147,882.0		1,313.0		149,195.0	Additional requirement <u>Additional</u> 22 Travel Expenses & Subsistence 1,313.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	83,060.0		1,853.0		84,913.0	Additional requirement <u>Additional</u> 22 Travel Expenses & Subsistence 1,853.0
1120	Delivery of Children and Family Services	617,169.0		23,876.0		641,045.0	Additional requirement <u>Additional</u> 22 Travel Expenses & Subsistence 23,876.0
	SUB PROGRAMME 20 - CHILDREN'S HOMES						
1105	Children's Services	796,230.0		1,065.0		797,295.0	Additional requirement <u>Additional</u> 22 Travel Expenses & Subsistence 1,065.0
	SUB PROGRAMME 21 - PLACES OF SAFETY						
1105	Children's Services	434,888.0		2,277.0		437,165.0	Additional requirement <u>Additional</u> 22 Travel Expenses & Subsistence 2,277.0
	GROSS TOTAL	2,552,440.0	-	33,023.0	-	2,585,463.0	
	LESS APPROPRIATIONS-IN-AID	1,802.0				1,802.0	
	NET TOTAL HEAD 41051	2,550,638.0	-	33,023.0	-	2,583,661.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 42000
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						(a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019;
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						(b) Salary Payment in lieu of vacation leave under the Special Early Retirement Programme (SERP); and
0001	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						(c) Travelling Allowance payment in lieu of vacation leave under the Special Early Retirement Programme (SERP)
	Direction and Management	103,132.0		1,680.0		104,812.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 1,680.0
0002	Financial Management and Accounting Services	520,194.0		148,775.0		668,969.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 1,116.0
							24 Utilities and Communications Services 147,659.0 148,775.0
0003	Human Resource Management and Other Support Services	948,075.0			86,426.0	1,034,501.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 92,642.0
							<u>Additional</u> 22 Travel Expenses and Subsistence 6,216.0 Net reduction 86,426.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 42000
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	33,930.0		1,356.0		35,286.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,356.0
	SUB-PROGRAMME 02- PLANNING AND DEVELOPMENT						
0005	Direction and Administration	49,136.0		1,248.0		50,384.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,248.0
0633	Technical Services	44,227.0		804.0		45,031.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 804.0
0917	Health Systems Improvements	28,101.0		456.0		28,557.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 456.0
0918	Project Planning and Implementation	33,978.0		504.0		34,482.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 504.0
0935	Health Services Planning and Integration	464,182.0		1,464.0		465,646.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,464.0
	SUB-PROGRAMME 04 - STANDARDS AND REGULATIONS						
0912	Development and Monitoring of Standards and Regulations	138,228.0		2,280.0		140,508.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,280.0

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Head No. 42000
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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		1,570.0		23,570.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 1,570.0
	SUB-PROGRAMME 05 - ENVIRONMENTAL MANAGEMENT						
0927	Waste Management Services	84,598.0		432.0		85,030.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 432.0
0928	HIV/AIDS Control Programme	855,298.0		13,899.0		869,197.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 804.0
							25 Use of Goods and Services 13,095.0
							13,899.0
0934	Health Promotion and Protection	509,567.0		304,176.0		813,743.0	Additional requirement includes \$300m for the Dengue Programme
							<u>Additional</u>
							22 Travel Expenses and Subsistence 4,176.0
							25 Use of Goods and Services 300,000.0
							304,176.0
	PROGRAMME 002 - TRAINING						
	SUB PROGRAMME 22 - TRAINING OF HEALTH PROFESSIONALS						
0811	Training of Nurses - Kingston School of Nurses	68,061.0		324.0		68,385.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 324.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 42000
and Title: Ministry of Health

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	10,145.0		144.0		10,289.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 144.0
0923	Post Graduate Training of Doctors	176,033.0		1,932.0		177,965.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,932.0
	SUB-FUNCTION 03 - OUTPATIENT SERVICES						
	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB-PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS						
0920	Emergency Medical Service	147,830.0		624.0		148,454.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 624.0
	SUB-FUNCTION 04 - HOSPITAL SERVICES						
	PROGRAMME 290 - PUBLIC HEALTH CARE PROGRAMME						
	SUB PROGRAMME 20 - DELIVERY OF HEALTH CARE SOUTH EAST REGIONAL HEALTH AUTHORITY (SERHA)						
0005	Direction and Administration	5,615,527.0		194,166.0		5,809,693.0	Additional requirement for the University Hospital of the West Indies <u>Additional</u> 27 Grants, Contributions and Subsidies 194,166.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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and Title: Ministry of Health

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 05 - PUBLIC HEALTH SERVICES PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB PROGRAMME 26 - COMMON HEALTH SERVICES Direction and Administration	62,713.0		456.0		63,169.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 456.0
0916	National Laboratory Services	1,371,037.0		3,160.0		1,374,197.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,160.0
0005	PROGRAMME 278 - FAMILY PLANNING SUB PROGRAMME 20 - FAMILY PLANNING SUPPORT Direction and Administration	164,952.0		3,281.0		168,233.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 3,281.0
0005	PROGRAMME 290 - PUBLIC HEALTH CARE PROGRAMME SUB PROGRAMME 20 - DELIVERY OF HEALTH CARE - SOUTH EAST REGIONAL HEALTH AUTHORITY (SERHA) Direction and Administration	477,164.0		7,152.0		484,316.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 7,152.0
0919	Delivery of Health Services	19,182,609.0		174,933.0		19,357,542.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 158,583.0 25 Use of Goods and Services 16,350.0 <hr/> 174,933.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 42000
and Title: Ministry of Health

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0921	Provision of Pharmaceutical and Medical Supplies	3,540,192.0		835,677.0		4,375,869.0	Additional support to the National Health Fund for the provision of pharmacy services. <u>Additional</u> 25 Use of Goods and Services 835,677.0
0932	Jamaica/Cuba Ophthalmology Centre	65,567.0		804.0		66,371.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 804.0
0919	SUB PROGRAMME 21 - DELIVERY OF HEALTH CARE - NORTH EAST REGIONAL HEALTH AUTHORITY (NERHA) Delivery of Health Services	5,623,971.0		63,041.0		5,687,012.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 55,316.0 25 Use of Goods and Services 7,725.0 63,041.0
0921	Provision of Pharmaceutical and Medical Supplies	977,487.0		109,583.0		1,087,070.0	Additional support to the National Health Fund for the provision of pharmacy services. <u>Additional</u> 25 Use of Goods and Services 109,583.0
0919	SUB PROGRAMME 22 - DELIVERY OF HEALTH CARE - WESTERN REGIONAL HEALTH AUTHORITY (WRHA) Delivery of Health Services	8,992,051.0		113,828.0		9,105,879.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 102,444.0 25 Use of Goods and Services 11,384.0 113,828.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 42000

and Title: Ministry of Health

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0921	Provision of Pharmaceutical and Medical Supplies	2,078,680.0		366,169.0		2,444,849.0	Additional support to the National Health Fund for the provision of pharmacy services.
							<u>Additional</u>
							25 Use of Goods and Services 366,169.0
	SUB PROGRAMME 23 - DELIVERY OF HEALTH CARE- SOUTHERN REGIONAL HEALTH AUTHORITY (SRHA)						
0919	Delivery of Health Services	7,420,997.0		93,019.0		7,514,016.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 77,878.0
							25 Use of Goods and Services 15,141.0
							93,019.0
0921	Provision of Pharmaceutical and Medical Supplies	2,000,000.0		356,832.0		2,356,832.0	Additional support to the National Health Fund for the provision of pharmacy services.
							<u>Additional</u>
							25 Use of Goods and Services 356,832.0
	PROGRAMME 327 - PREVENTION AND CONTROL OF DRUG ABUSE						
	SUB PROGRAMME 22 - REHABILITATION						
0005	Direction and Administration	137,880.0		3,288.0		141,168.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 3,288.0
	GROSS TOTAL	64,210,224.0	-	2,807,057.0	86,426.0	66,930,855.0	
	LESS APPROPRIATIONS-IN-AID	241,179.0				241,179.0	
	NET TOTAL HEAD 42000	63,969,045.0	-	2,807,057.0	86,426.0	66,689,676.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 42000B

and Title: Ministry of Health

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9337	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES	647,437.0		13,000.0		660,437.0	
	SUB-FUNCTION - 01 - HEALTH ADMINISTRATION						
9337	PROGRAMME 277 - HEALTH SERVICES SUPPORT	647,437.0		13,000.0		660,437.0	
	SUB PROGRAMME 20 - DELIVERY OF HEALTH SERVICES						
9337	HIV Prevalence in Most-at-Risk Population Reduced (USAID)	647,437.0		13,000.0		660,437.0	Additional requirement and budget re-allocation
							<u>Additional</u>
							21 Compensation of Employees (GOJ) 8,000.0
							22 Travel Expenses and Subsistence (GOJ) 5,000.0
							32 Fixed Assets (Capital) 50,000.0
							(USAID Grant - \$48.000m)
							(GOJ - \$2.000m)
							63,000.0
							<u>Reduction</u>
							24 Utilities and Communication Services (USAID Grant) 1,500.0
							25 Use of Goods and Services 48,500.0
							(USAID Grant- \$46.500m)
							(GOJ - \$2.000m)
							50,000.0
							Net additional 13,000.0
9430	Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	759,604.0			300,000.0	459,604.0	Revised requirement due to slower than programmed implementation of civil works component
							<u>Reduction</u>
							32 Fixed Assets (Capital) 300,000.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 42000B

and Title: Ministry of Health

\$'000

(Capital - Multilateral/Bilateral Programmes)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9481	Support to the National HIV/AIDS Response in Jamaica	752,812.0				752,812.0	Additional requirement due to budget re-allocation <u>Additional</u> 21 Compensation of Employees (GOJ) 16,500.0 22 Travel Expenses and Subsistence (GOJ) 9,800.0 32 Fixed Assets (Capital) (GOJ) 14,000.0 40,300.0 <u>Reduction</u> 25 Use of Goods and Services (Global Fund Grant- \$19.800m) 33,800.0 (GOJ - \$14,000m) 32 Fixed Assets (Capital) (Global Fund Grant) 6,500.0 40,300.0 Net additional -
9484	Strengthening of Health Systems in Jamaica	6,075.0		11,480.00		17,555.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (IDB) 11,480.0
	GROSS TOTAL HEAD	2,396,078.0	-	24,480.0	300,000.0	2,120,558.0	
	LESS APPROPRIATION-IN-AID	221,650.0	-	-	-	221,650.0	
	NET TOTAL HEAD 42000B	2,174,428.0	-	24,480.0	300,000.0	1,898,908.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 42034
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0891	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 20 - DELIVERY OF HEALTH SERVICES Delivery of Health Services at Bellevue Hospital	1,522,672.0		105,666.0		1,628,338.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 32,857.0 22 Travel Expenses and Subsistence 8,547.0 24 Utilities and Communication Services 50,000.0 25 Use of Goods and Services 14,262.0 <hr/> 105,666.00
	0892 Rehabilitation and Community Health Services	64,098.0		3,000.0		67,098.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 1,000.0 24 Utilities and Communication Services 1,000.0 <hr/> 3,000.00
TOTAL HEAD 42034		1,586,770.0	-	108,666.0	-	1,695,436.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 42035
and Title: Government Chemist

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0893	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB-PROGRAMME 26 - COMMON HEALTH SERVICES Analytical and Testing Services	53,656.0		1,950.0		55,606.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,650.0 22 Travel Expenses and Subsistence 300.00 <hr/> 1,950.00
	TOTAL HEAD 42035	53,656.0	-	1,950.0	-	55,606.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019;
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						b) Salary Payment in lieu of vacation leave under the Special Early Retirement Programme (SERP); and
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						c) Travelling Allowance payment in lieu of vacation leave under the Special Early Retirement Programme (SERP)
	Direction and Management	120,696.0			19,503.0	101,193.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 21,137.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,351.0
							25 Use of Goods and Services 283.0
0002							1,634.0
							Net reduction 19,503.0
	Financial Management and Accounting Services	7,011.0			894.0	6,117.0	<u>Reduction</u>
							21 Compensation of Employees 1,000.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 106.0
0003							Net reduction 894.0
	Human Resource Management and Other Support Services	171,813.0		21,673.0		193,486.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 10,298.0
							22 Travel Expenses and Subsistence 1,358.0
							24 Utilities and Communication Services 10,017.0
							21,673.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	12,366.0		6,601.0		18,967.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,120.0 22 Travel Expenses and Subsistence 481.0 6,601.0
2030	Communications and Public Relations	28,107.0			1,500.0	26,607.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,500.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	195,562.0			1,353.0	194,209.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 647.0 Net reduction 1,353.0
2517	Entertainment Policy and Monitoring	69,008.0			1,500.0	67,508.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,500.0
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB-FUNCTION 01 - RECREATIONAL AND SPORTING SERVICES						
	PROGRAMME 501 - PROMOTION OF SPORTS						
	SUB PROGRAMME 01- GENERAL ADMINISTRATION						
0005	Direction and Administration	163,782.0		2,493.0		166,275.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,493.0

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 - MANAGEMENT AND MAINTENANCE OF NATIONAL SPORTING FACILITIES Direction and Administration	312,134.0		97,789.0		409,923.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 12,763.0 25 Use of Goods and Services 85,026.0 97,789.0
0005	SUB PROGRAMME 21 - COORDINATION AND MANAGEMENT Direction and Administration	147,016.0		981.0		147,997.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 981.0
0005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB-FUNCTION 02 -ART AND CULTURAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	95,012.0		1,324.0		96,336.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 500.0 22 Travel Expenses and Subsistence 824.0 1,324.0
0005	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB PROGRAMME 08 - INTERNATIONAL ORGANIZATIONS Direction and Administration	52,998.0		421.0		53,419.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 421.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 450 - PROMOTION OF ARTS AND CULTURE	125,806.0		45,895.0		171,701.0	
	SUB PROGRAMME 20 - PRESERVATION OF ARTS, HERITAGE AND CULTURE						
	Direction and Administration						Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,645.0 24 Utilities and Communication Services 33,927.0 25 Use of Goods and Services 8,689.0 28 Retirement Benefits 1,634.0 <hr/> 45,895.0
1600	Museum Administration	66,986.0		14,438.0		81,424.0	
							Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,082.0 24 Utilities and Communication Services 12,237.0 28 Retirement Benefits 1,119.0 <hr/> 14,438.0
1603	Research on and Preservation of Indigenous Flora and Fauna	40,421.0		1,043.0		41,464.0	
							Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 843.0 28 Retirement Benefits 200.0 <hr/> 1,043.0
1604	Preservation and Promotion of Artifacts	81,655.0		21,531.0		103,186.0	
							Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 457.0 24 Utilities and Communication Services 20,850.0 28 Retirement Benefits 224.0 <hr/> 21,531.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1605	Art Forms - Knowledge and Skills Development	33,248.0		1,919.0		35,167.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 424.0 24 Utilities and Communication Services 231.0 25 Use of Goods and Services 953.0 28 Retirement Benefits 311.0 <hr/> 1,919.0
1606	Cultural Heritage - Documentation, Preservation and Dissemination	30,161.0		1,737.0		31,898.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 707.0 24 Utilities and Communication Services 879.0 28 Retirement Benefits 151.0 <hr/> 1,737.0
1641	Performing Arts - Regional Exposure	15,009.0		5,737.0		20,746.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 106.0 24 Utilities and Communication Services 4,146.0 25 Use of Goods and Services 1,485.0 <hr/> 5,737.0
8918	Marcus Garvey - Preservation of Legacy	19,192.0		2,288.0		21,480.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 106.0 24 Utilities and Communication Services 2,182.0 <hr/> 2,288.0
0005	SUB PROGRAMME 21 - PROTECTION OF NATIONAL HERITAGE Direction and Administration	145,171.0		4,210.0		149,381.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,293.0 24 Utilities and Communication Services 2,510.0 25 Use of Goods and Services 407.0 <hr/> 4,210.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1608	Protection of National Monuments and Sites	164,356.0		3,017.0		167,373.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,065.0 25 Use of Goods and Services 1,952.0 <hr/> 3,017.0
1609	Heritage Research and Information	64,686.0		1,249.0		65,935.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,249.0
SUB PROGRAMME 22 - CULTURAL DEVELOPMENT							
0005	Direction and Administration	379,373.0		14,150.0		393,523.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,586.0 22 Travel Expenses and Subsistence 6,348.0 24 Utilities and Communication Services 1,216.0 <hr/> 14,150.0
1610	Development of Cultural Activities	142,747.0		6,771.0		149,518.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,363.0 22 Travel Expenses and Subsistence 3,280.0 24 Utilities and Communication Services 1,128.0 <hr/> 6,771.0
1611	Promotion of Cultural Activities	74,200.0		934.0		75,134.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 934.0
1612	Celebration of National Events	287,700.0		6,214.0		293,914.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 6,214.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 23 - CULTURAL AFFAIRS Direction and Administration	31,463.0			4,422.0	27,041.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,528.0 <u>Additional</u> 22 Travel Expenses and Subsistence 106.0 Net reduction 4,422.0
0005	PROGRAMME 451 - PUBLIC LIBRARIES SUB PROGRAMME 21 - PUBLIC LIBRARY SERVICE Direction and Administration	129,554.0			141.0	129,413.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 859.0 Net reduction 141.0
1616	Organizing and Preserving Materials	110,766.0		449.0		111,215.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 449.0
0005	SUB-FUNCTION 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	75,058.0		4,100.0		79,158.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,709.0 22 Travel Expenses and Subsistence 1,391.0 <hr/> 4,100.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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						
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 27 - GENDER WELFARE						
	Direction and Administration	299,807.0		27,272.0		327,079.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 15,404.0
							22 Travel Expenses and Subsistence 5,929.0
							23 Rental of Property and Machinery 3,000.0
							24 Utilities and Communication Services 1,338.0
							25 Use of Goods and Services 1,601.0
							<hr/> 27,272.0
	GROSS TOTAL	3,902,209	-	294,236.0	29,313.0	4,167,132	
	LESS APPROPRIATIONS-IN-AID	520,669.0				520,669.0	
	TOTAL HEAD 46000	3,381,540	-	294,236.0	29,313.0	3,646,463	

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	142,723.0		6,765.0		149,488.0	Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:
	a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019;						
	b) Salary Payment in lieu of vacation leave under the Special Early Retirement Programme (SERP); and						
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						c) Travelling Allowance payment in lieu of vacation leave under the Special Early Retirement Programme (SERP)
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,959.0
							22 Travel Expenses and Subsistence 3,306.0
							7,265.0
							<u>Reduction</u>
							24 Utilities and Communication Services 500.0
							Net additional 6,765.0
0002	Financial Management and Accounting Services	103,706.0		23,173.0		126,879.0	Additional requirement includes \$15m to meet increased costs associated with the implementation of MyHR+.
							<u>Additional</u>
							21 Compensation of Employees 19,512.0
							22 Travel Expenses and Subsistence 3,661.0
							23,173.0
0003	Human Resource Management and Other Support Services	110,388.0		7,116.0		117,504.0	Additional requirement includes \$5m to meet increased costs associated with the implementation of MyHR+.
							<u>Additional</u>
							21 Compensation of Employees 5,000.0
							22 Travel Expenses and Subsistence 2,116.0
							7,116.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0017	Training	45,905.0		720.0		46,625.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 84.0</p> <p>22 Travel Expenses and Subsistence <u>636.0</u></p> <p>720.0</p>
0279	Administration of Internal Audit	49,496.0		23,834.0		73,330.0	<p>Additional requirement includes \$16.6m to meet increased salaries resulting from the new salary and travel rates for the Audit Series.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 16,258.0</p> <p>22 Travel Expenses and Subsistence <u>7,576.0</u></p> <p>23,834.0</p>
0633	Technical Services	9,936.0			2,649.0	7,287.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,000.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 351.0</p> <p>Net reduction 2,649.0</p>
1520	Information and Communication Technology (ICT) Services	46,890.0			1,069.0	45,821.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 922.0</p> <p>24 Utilities and Communication Services <u>1,050.0</u></p> <p>1,972.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 903.0</p> <p>Net reduction 1,069.0</p>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2004	Project Management and Coordination	21,991.0			3,528.0	18,463.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 4,000.0</p> <p>24 Utilities and Communication Services 72.0</p> <p>4,072.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 544.0</p> <p>Net reduction 3,528.0</p>
2041	Strategic Planning and Performance Monitoring and Evaluation	17,170.0		503.0		17,673.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 531.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 28.0</p> <p>Net additional 503.0</p>
2042	Policy Coordination and Administration	14,378.0		4,640.0		19,018.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,300.0</p> <p>22 Travel Expenses and Subsistence 340.0</p> <p>4,640.0</p>
2136	Facilities and Property Management	429,605.0		29,232.0		458,837.0	<p>Additional requirement includes \$23.559m to meet current electricity charges.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,456.0</p> <p>22 Travel Expenses and Subsistence 1,573.0</p> <p>23 Rental of Property and Machinery 644.0</p> <p>24 Utilities and Communication Services 23,559.0</p> <p>29,232.0</p>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	252,493.0		10,244.0		262,737.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 10,244.0
1070	SUB PROGRAMME 33 - INDUSTRIAL DEVELOPMENT						
	Cannabis Product Development	163,281.0		7,520.0		170,801.0	Additional requirement includes \$5m to procure a track and trace system. This is supported by Appropriations-In-Aid.
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,520.0
							32 Fixed Assets (Capital Goods) [AIA] 5,000.0
							7,520.0
2043	Industry and Services Policy and Facilitation	26,694.0			1,204.0	25,490.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 2,042.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 838.0
							Net reduction 1,204.0
2045	International Standardization	20,040.0			794.0	19,246.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,500.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 706.0
							Net reduction 794.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2047	SUB PROGRAMME 34 - MSME DEVELOPMENT Policy Facilitation	16,351.0		5,217.0		21,568.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,401.0 22 Travel Expenses and Subsistence 816.0 5,217.0
2048	MSME Support and Development	406,334.0		22,129.0		428,463.0	Additional requirement includes \$12.5m to meet payments for the construction of a wastewater facility for the Jamaica Business Development Corporation. <u>Additional</u> 22 Travel Expenses and Subsistence 9,629.0 25 Use of Goods and Services 12,500.0 22,129.0
0005	SUB PROGRAMME 35 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS Direction and Administration	86,596.0		9,234.0		95,830.0	Additional requirement for salaries is to meet payment of gratuity for staff at the Jamaica Intellectual Property Office. <u>Additional</u> 21 Compensation of Employees 8,000.0 22 Travel Expenses and Subsistence 1,234.0 9,234.0
2046	PROGRAMME 302 - REGULATION AND ADMINISTRATION OF COMMERCE SUB PROGRAMME 28 - COMMERCE REGULATION AND ADMINISTRATION Commerce Policy and Facilitation	20,287.0			662.0	19,625.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,500.0 <u>Additional</u> 22 Travel Expenses and Subsistence 838.0 Net reduction 662.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2049	Regulation of Trade	175,050.0		1,900.0		176,950.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,900.0
2050	Anti-Dumping and Subsidies	64,929.0		1,668.0		66,597.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,218.0 23 Rental of Property and Machinery 1,107.0 24 Utilities and Communication Services 829.0 25 Use of Goods and Services 5,514.0 8,668.0 <u>Reduction</u> 21 Compensation of Employees 7,000.0 Net additional 1,668.0
2051	Regulation and Administration of Insolvency	92,277.0		1,735.0		94,012.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,835.0 24 Utilities and Communication Services 1,900.0 3,735.0 <u>Reduction</u> 21 Compensation of Employees 2,000.0 Net additional 1,735.0
2052	Regulation of Co-operative Services and Industrial Provident Societies	109,632.0			1,224.0	108,408.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,795.0 23 Rental of Property and Machinery 530.0 4,325.0 <u>Additional</u> 22 Travel Expenses and Subsistence 3,101.0 Net reduction 1,224.0

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2053	Regulation of Agricultural Loan Entities	42,806.0		720.0		43,526.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 88.0</p> <p>22 Travel Expenses and Subsistence 1,132.0</p> <p>1,220.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 500.0</p> <p>Net additional 720.0</p>
	PROGRAMME 303 - CONSUMER AND PUBLIC PROTECTION						
	SUB PROGRAMME 22 - CONSUMER AFFAIRS						
0005	Direction and Administration	124,750.0		2,535.0		127,285.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 2,535.0</p>
	SUB PROGRAMME 23 - HAZARDOUS SUBSTANCE REGULATION						
0005	Direction and Administration	65,165.0			3,855.0	61,310.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 5,000.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,145.0</p> <p>Net reduction 3,855.0</p>
	SUB PROGRAMME 24 - FAIR TRADING						
2054	Protection of Competition	99,139.0		1,545.0		100,684.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,545.0</p>

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0005	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 003 - RESEARCH AND DEVELOPMENT						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	31,270.0			1,393.0	29,877.0	Revised requirement
2013	Research Station Management	108,238.0		10,492.0		118,730.0	<u>Reduction</u>
							21 Compensation of Employees 2,000.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 607.0
2015	Animal Breeding, Nutrition and Husbandry	117,428.0		1,365.0		118,793.0	Net reduction 1,393.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 132.0
0012	Field and Horticultural Crops	47,882.0		5,998.0		53,880.0	22 Travel Expenses and Subsistence (GOJ -\$0.849m, AIA-\$2m) 2,849.0
							24 Utilities and Communication Services (AIA) 7,511.0
							<u>10,492.0</u>
							Additional requirement
2015	Animal Breeding, Nutrition and Husbandry	117,428.0		1,365.0		118,793.0	<u>Additional</u>
							21 Compensation of Employees 229.0
							22 Travel Expenses and Subsistence 1,136.0
							<u>1,365.0</u>
0012	Field and Horticultural Crops	47,882.0		5,998.0		53,880.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 252.0
							22 Travel Expenses and Subsistence (GOJ-\$0.746m, AIA-\$2m) 2,746.0
0012	Field and Horticultural Crops	47,882.0		5,998.0		53,880.0	24 Utilities and Communication Services (AIA) 2,000.0
							25 Use of Goods and Services (AIA) 1,000.0
							<u>5,998.0</u>

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2007	Banana Breeding	98,933.0		2,423.0		101,356.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,423.0 24 Utilities and Communication Services (AIA) 1,000.0 2,423.0
	SUB PROGRAMME 22 - PLANT PROTECTION AND APICULTURE						
0112	Epidemiology and Surveillance	57,428.0		1,380.0		58,808.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,380.0
	SUB PROGRAMME 24 - POST ENTRY PLANT QUARANTINE						
0019	Phytosanitary Research	12,616.0		1,712.0		14,328.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,500.0 22 Travel Expenses and Subsistence 212.0 1,712.0
	PROGRAMME 105 - IRRIGATION						
	SUB PROGRAMME 20 - IRRIGATION SERVICES						
0005	Direction and Administration	1,702,984.0		17,772.0		1,720,756.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 17,772.0
	PROGRAMME 110 - AGRO INDUSTRIES						
	SUB PROGRAMME 20 - SUGAR						
2039	Sugar Transformation Unit	59,169.0			400.0	58,769.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 400.0

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0005	PROGRAMME 112 - PLANNING AND POLICY SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	18,732.0			1,959.0	16,773.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,500.0 <u>Additional</u> 22 Travel Expenses and Subsistence 541.0 Net reduction 1,959.0
0230	Economic Planning	20,764.0		5,065.0		25,829.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,600.0 22 Travel Expenses and Subsistence 1,465.0 5,065.0
2063	International Trade Support	16,262.0			1,992.0	14,270.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,500.0 <u>Additional</u> 22 Travel Expenses and Subsistence 508.0 Net reduction 1,992.0
0005	SUB PROGRAMME 20 - MARKETING AND INFORMATION Direction and Administration	286,262.0		59,909.0		346,171.0	Additional requirement includes: \$28.375m for newly operationalised positions at the Agro-Investment Corporation; \$8.932m to meet payment of arrears in statutory deductions; \$6m to facilitate payments for the Global Gap Certification Programme for Agro Parks and \$16.602m to meet payments under the Minard Estate Pasture and Breed Development Programme. <u>Additional</u> 21 Compensation of Employees 30,014.0 22 Travel Expenses and Subsistence 7,293.0 25 Use of Goods and Services 22,602.0 59,909.0

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2036	Agricultural Marketing	92,665.0		2,904.0		95,569.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 288.0</p> <p>22 Travel Expenses and Subsistence <u>2,616.0</u></p> <p>2,904.0</p>
	PROGRAMME 119 - PRAEDIAL LARCENY PREVENTION CO-ORDINATION						
	SUB PROGRAMME 21 - PREVENTION OF FARM THEFT CO-ORDINATION						
0005	Direction and Administration	10,014.0		3,313.0		13,327.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 250.0</p> <p>22 Travel Expenses and Subsistence <u>3,093.0</u></p> <p>3,343.0</p>
							<p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 30.0</p>
							<p>Net additional 3,313.0</p>
	PROGRAMME 120 - PLANT QUARANTINE, PRODUCE INSPECTION AND FOOD SAFETY						
	SUB PROGRAMME 21 - QUARANTINE SERVICES						
0005	Direction and Administration	88,355.0		17,823.0		106,178.0	<p>Additional requirement includes \$20m to meet payment of the United States Department of Agriculture pre-clearance fees. This is supported by Appropriations-In-Aid.</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 589.0</p> <p>25 Use of Goods and Services (AIA) <u>20,000.0</u></p> <p>20,589.0</p>
							<p><u>Reduction</u></p> <p>21 Compensation of Employees 2,766.0</p>
							<p>Net additional 17,823.0</p>

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2055	Export and Phytosanitary Treatment	91,769.0		9,080.0		100,849.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 425.0 23 Rental of Property and Machinery 2,655.0 24 Utilities and Communication Services <u>6,000.0</u> 9,080.0
2056	Disease Surveillance	207,886.0			16,147.0	191,739.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0 25 Use of Goods and Services 5,514.0 32 Fixed Assets (Capital Goods) <u>7,633.0</u> 16,147.0
2057	Pest Risk Analyses	18,385.0		105.0		18,490.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 425.0 <u>Reduction</u> 24 Utilities and Communication Services 320.0 Net additional 105.0
2058	SUB PROGRAMME 22 - PRODUCE INSPECTION AND FOOD SAFETY Inspection and Certification	136,659.0		6,754.0		143,413.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,493.0 22 Travel Expenses and Subsistence <u>3,261.0</u> 6,754.0
2059	Food Protection, Storage and Disinfestation Services	82,148.0		1,091.0		83,239.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 182.0 22 Travel Expenses and Subsistence <u>1,009.0</u> 1,191.0 <u>Reduction</u> 24 Utilities and Communication Services 100.0 Net additional 1,091.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 121 - ZOOS AND GARDENS						
	SUB PROGRAMME 20 - DEVELOPMENT AND MAINTENANCE OF PUBLIC GARDENS						
	Direction and Administration	95,459.0		60,021.0		155,480.0	Additional requirement includes \$60m for grant to the Hope Zoo Preservation Foundation
							<u>Additional</u>
							22 Travel Expenses and Subsistence 531.0
							25 Use of Goods and Services (AIA) 500.0
							27 Grants, Contributions and Subsidies 60,000.0
							61,031.0
							<u>Reduction</u>
							21 Compensation of Employees 1,000.0
0005	PROGRAMME 122 - FISHERIES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	81,887.0		2,351.0		84,238.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 636.0
							22 Travel Expenses and Subsistence 615.0
							23 Rental of Property and Machinery 1,100.0
							2,351.0
0181	SUB PROGRAMME 20 - MANAGEMENT AND DEVELOPMENT OF FISHERIES						
	Management and Development of Capture Fisheries	99,413.0		6,961.0		106,374.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 511.0
							22 Travel Expenses and Subsistence (GOJ-\$1.45m, AIA-\$2.5m) 3,950.0
							25 Use of Goods and Services (AIA) 2,500.0
							6,961.0

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0182	Management and Development of Aquaculture	64,629.0		1,202.0		65,831.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 556.0</p> <p>22 Travel Expenses and Subsistence 646.0</p> <p align="right">1,202.0</p>
	PROGRAMME 123 - VETERINARY SERVICES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	180,830.0		23,799.0		204,629.0	<p>Additional requirement includes \$19m to carry out renovation works at the Veterinary Services Division. This is supported by Appropriations-In-Aid.</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 4,799.0</p> <p>25 Use of Goods and Services (AIA) 16,000.0</p> <p>32 Fixed Assets (Capital Goods) (AIA) 3,000.0</p> <p align="right">23,799.0</p>
	SUB PROGRAMME 20 - LABORATORY SERVICES						
2129	Sample Collection and Analysis	64,174.0		-		64,174.0	<p>Revised requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (AIA) 4,000.0</p> <p>22 Travel Expenses and Subsistence (AIA) 1,000.0</p> <p align="right">5,000.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (AIA) 5,000.0</p> <p>Net additional -</p>
	SUB PROGRAMME 22 - FIELD OPERATIONS AND ANIMAL FERTILITY						
2127	National Animal Identification and Traceability	9,920.0		2,801.0		12,721.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 2,801.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2133	SUB PROGRAMME 23 - VETERINARY EPIDEMIOLOGY PUBLIC HEALTH AND FOOD SAFETY Epidemiology Risk Analysis	17,192.0			1,000.0	16,192.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0
0005	PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY SUB PROGRAMME 20 - AGRICULTURAL PRODUCERS' SUPPORT Direction and Administration	99,803.0		2,336.0		102,139.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,336.0
0005	SUB PROGRAMME 21 - DAIRY SECTOR DEVELOPMENT Direction and Administration	87,314.0		44,500.0		131,814.0	Additional requirement to meet Jamaica Dairy Development Board's expenditure related to dairy rehabilitation, farmer training in the practical application of dairy feeding solutions, Fodder Rehabilitation Programme and the provision of educational grants to agricultural institutions. <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 2,000.0 24 Utilities and Communication Services (AIA) 1,500.0 25 Use of Goods and Services (AIA) 20,000.0 27 Grants, Contributions and Subsidies (AIA) 19,000.0 32 Fixed Assets (Capital Goods) (AIA) 17,000.0 59,500.0 <u>Reduction</u> 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) (AIA) 15,000.0 Net additional 44,500.0
0005	SUB PROGRAMME 26 - RURAL DEVELOPMENT Direction and Administration	291,473.0		10,232.0		301,705.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 10,232.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0164	Extension Services	1,175,992.0		32,247.0		1,208,239.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 32,240.0 25 Use of Goods and Services (AIA) 7.0 <hr/> 32,247.0
0170	Production Incentives	456,569.0		5,980.0		462,549.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,000.0 23 Rental of Property and Machinery 980.0 <hr/> 5,980.0
	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	82,174.0		2,170.0		84,344.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 697.0 22 Travel Expenses and Subsistence 1,473.0 <hr/> 2,170.0
	PROGRAMME 500 - YOUTH DEVELOPMENT						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	116,913.0		4,989.0		121,902.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,989.0
	GROSS TOTAL HEAD	10,196,146.0	-	507,205.0	37,876.0	10,665,475.0	
	LESS APPROPRIATIONS IN-AID	1,123,822.0		129,518.0	20,000.0	1,233,340.0	
	NET TOTAL HEAD 50000	9,072,324.0	-	377,687.0	17,876.0	9,432,135.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0170	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
0170	PROGRAMME 003 - RESEARCH AND DEVELOPMENT						
	SUB PROGRAMME 20 - LIVESTOCK RESEARCH AND IMPROVEMENT						
0170	Production Incentives	300,000.0			150,000.0	150,000.0	<p>Revised requirement due to slower than programmed execution of contracts related to the Bodles Redevelopment Project</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 7,513.0</p> <p>24 Utilities and Communication Services 13,100.0</p> <p>32 Fixed Assets (Capital Goods) 129,587.0</p> <hr/> <p>150,200.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 200.0</p> <p>Net reduction 150,000.0</p>
2066	PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY						
	SUB PROGRAMME 20 - AGRICULTURAL PRODUCERS' SUPPORT						
2066	Agricultural Competitiveness Programme Bridging Project	150,000.0		31,093.0		181,093.0	<p>Additional budget space re-allocated from within the Head to facilitate operational expenditure and final payment on infrastructure contracts for the Spring Gardens Agro Park.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,000.0</p> <p>22 Travel Expenses and Subsistence 3,093.0</p> <p>24 Utilities and Communication Services 2,000.0</p> <p>25 Use of Goods and Services 7,000.0</p> <p>31 Land (Nonproduced Assets) 12,300.0</p> <p>32 Fixed Assets (Capital Goods) 3,700.0</p> <hr/> <p>31,093.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0170	SUB PROGRAMME 26 - RURAL DEVELOPMENT	100,000.0		50,000.0		150,000.0	<p>Additional budget space re-allocated from within the Head to facilitate the transportation of cane from the Long Pond and Bernard Lodge sugar factories to Worthy Park Sugar Factory.</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 50,000.0</p>
	TOTAL HEAD 50000A	1,753,951.0	-	81,093.0	150,000.0	1,685,044.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9479	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION						
9549	SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT						
	Institutional and Regulatory Framework for Jamaica's ICT/BPO Industry			15,480.0		15,480.0	Additional requirement
							<u>Additional</u> 25 Use of Goods and Services (CDB Grant) 15,480.0
9510	Implementation Support for Skills Development for Global Services			10,000.0		10,000.0	Additional requirement
							<u>Additional</u> 25 Use of Goods and Services (IDB Grant) 10,000.0
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
9510	PROGRAMME 105 - IRRIGATION						
	SUB PROGRAMME 22 - GRANTS TO NIC FOR CONSTRUCTION OF IRRIGATION INFRASTRUCTURE						
	Essex Valley Irrigation Infrastructure Development Programme	457,613.0			250,000.0	207,613.0	Revised requirement due to slower than programmed implementation of project activities.
							<u>Reduction</u> 25 Use of Goods and Services 99,000.0 32 Fixed Assets (Capital Goods) 151,000.0 250,000.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9480	PROGRAMME 122 - FISHERIES	75,378.0			45,378.0	30,000.0	Revised requirement due to slower than programmed implementation of project activities.
	SUB PROGRAMME 20 - MANAGEMENT AND DEVELOPMENT OF FISHERIES						
	Promoting Community Based Climate Resilience in the Fisheries Sector						
9348	PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY			43,893.0		43,893.0	Additional requirement to facilitate final payments
	SUB PROGRAMME 20 - AGRICULTURAL PRODUCERS' SUPPORT						
	Agricultural Competitiveness Programme						
9399	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						Additional requirement to meet increased GOJ funded expenditure
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 124 - OTHER PROGRAMMES	47,000.0		7,850.0		54,850.0	
	SUB PROGRAMME 99 - OTHER EXPENDITURE						
	Enhancing the Resilience of the Agricultural Sector and Coastal Areas						
	TOTAL HEAD 50000B	785,256.0	-	77,223.0	295,378.0	567,101.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 50038
and Title: The Companies Office of Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 23 - REGISTRAR OF COMPANIES						
0005	Direction and Administration	305,783.0		33,922.0		339,705.0	Additional requirement includes \$24.753m to facilitate expenditure associated with the expansion of office spaces at Head Office and Montego Bay locations. <u>Additional</u> 21 Compensation of Employees 7,766.0 22 Travel Expenses and Subsistence (AIA) 1,403.0 23 Rental of Property and Machinery (AIA) 6,600.0 24 Utilities and Communication Services (AIA) 3,353.0 32 Fixed Assets (Capital Goods) (AIA) 14,800.0 33,922.0
0279	Administration of Internal Audit	11,728.0		494.0		12,222.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 391.0 22 Travel Expenses and Subsistence (AIA) 103.0 494.0
1039	Customer Services	140,993.0		13,350.0		154,343.0	Additional requirement includes \$6.365m to facilitate expenditure associated with the expansion of office spaces at Head Office and Montego Bay locations. <u>Additional</u> 21 Compensation of Employees 5,862.0 22 Travel Expenses and Subsistence (AIA) 1,123.0 23 Rental of Property and Machinery (AIA) 946.0 24 Utilities and Communication Services (AIA) 419.0 32 Fixed Assets (Capital Goods) (AIA) 5,000.0 13,350.0
	GROSS TOTAL HEAD	458,504.0	-	47,766.0	-	506,270.0	
	LESS APPROPRIATIONS IN-AID	458,504.0		33,747.0	-	492,251.0	
	NET TOTAL HEAD 50038	-	-	14,019.0	-	14,019.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>						<p>Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019; 40,858.0</p> <p>b) Salary Payment in lieu of vacation leave under the Special Early Retirement Programme (SERP); and 7,341.0</p> <p>c) Travelling Allowance payment in lieu of vacation leave under the Special Early Retirement Programme (SERP) 2,260.0</p>
0001	Direction and Management	140,369.0			10,483.0	129,886.0	<p>Revised requirement due to lower than programmed expenditure.</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 483.0</p> <p>25 Use of Goods and Services 10,000.0</p> <p>10,483.0</p>
0002	Financial Management and Accounting Services	50,485.0		236.0		50,721.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 236.0</p>
0003	Human Resource Management and Other Support Services	243,736.0			6,117.0	237,619.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 6,872.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 755.0</p> <p>Net reduction 6,117.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	26,228.0		17,077.0		43,305.0	<p>Additional requirement due to reclassification of Audit Series.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 13,569.0</p> <p>22 Travel Expenses and Subsistence 3,508.0</p> <p>17,077.0</p>
1662	Public Relations	10,025.0		1,091.0		11,116.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,091.0</p>
0660	Settlement of Obligations to Public Bodies			325,000.0		325,000.0	<p>Additional requirement to facilitate outstanding payment to the Spectrum Management Authority (SMA).</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 325,000.0</p>
0005	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Direction and Administration	1,485,275.0		96,493.0		1,581,768.0	<p>Additional requirement to meet payment for IBM License for eGov Jamaica Limited.</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 11,951.0</p> <p>25 Use of Goods and Services 124,542.0</p> <p>136,493.0</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 40,000.0</p> <p>Net additional 96,493.0</p>
0470	Technology Administration	117,293.0			99,726.0	17,567.0	<p>Revised requirement due to lower than programmed payment for Microsoft License</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 99,726.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	30,217.0			2,890.0	27,327.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,890.0
1036	Policy Formulation, Implementation, Monitoring and Evaluation	44,460.0		992.0		45,452.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 992.0
	PROGRAMME 426 - LEGAL SERVICES						
	SUB PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS						
0005	Direction and Administration	18,059.0			2,861.0	15,198.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 3,000.0 <u>Additional</u> 21 Compensation of Employees 139.0 Net reduction 2,861.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 11 - POSTAL SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
0005	Direction and Administration	108,877.0		548.0		109,425.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 548.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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 12 - TELECOMMUNICATION SERVICES						
	PROGRAMME 254 - DELIVERY OF TECHNICAL/ VOCATIONAL EDUCATION						
2115	SUB PROGRAMME 25 - SECONDARY SCHOOLS						
	Direction and Administration	124,917.0		2,200.0		127,117.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,200.0
2120	SUB FUNCTION 15 SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 003 - RESEARCH AND DEVELOPMENT						
2115	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Grants for Research Administration	86,396.0		2,838.0		89,234.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 5,200.0 <u>Reduction</u> 21 Compensation of Employees 2,100.0 22 Travel Expenses and Subsistence 262.0 2,362.0 Net additional 2,838.0
2120	Process Development	146,523.0			1,000.0	145,523.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0

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

\$'000

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SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 56000B

and Title: Ministry of Science and Technology
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 11 - POSTAL SERVICES						
	PROGRAMME 555 - POSTAL OPERATIONS AND DELIVERY SERVICES						
	SUB PROGRAMME 21 - POSTAL ADMINISTRATION						
	Upgrade to International Postal System	47,190.0			32,190.0	15,000.0	Revised requirement due to due to slower that programmed implementation.
							<u>Reduction</u>
							25 Use of Goods and Services 1,390.0
							32 Fixed Assets (Capital Goods) 30,800.0
							32,190.0
	TOTAL HEAD 56000B	67,970.0		-	32,190.0	35,780.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 56039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	15,890.0		1,033.0		16,923.0	Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 11 - POSTAL SERVICES						a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019; 14,959.00
	PROGRAMME 002 - TRAINING						b) Salary Payment in lieu of vacation leave under the Special Early Retirement Programme (SERP); and 11,937.00
	SUB PROGRAMME 04 -INSERVICE TRAINING						c) Travelling Allowance payment in lieu of vacation leave under the Special Early Retirement Programme (SERP) 484.00
0007	Direction and Administration	5,561.0		7,000.0		12,561.0	Additional requirement
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						<u>Additional</u>
	SUB PROGRAMME 08 -INTERNATIONAL ORGANIZATIONS						21 Compensation of Employees 700.0
	Membership Fees, Grants and Contributions						22 Travel Expenses and Subsistence 333.0 1,033.0
0154	PROGRAMME 555 - POSTAL OPERATIONS AND DELIVERY SERVICES	43,250.0		5,000.0		48,250.0	Additional requirement to meet outstanding obligations to the Universal Postal Union.
	SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES						<u>Additional</u>
	Repairs Services						27 Grants, Contributions and Subsidies 7,000.0
							<u>Additional</u>
							25 Use of Goods and Services 3,547.0
							32 Fixed Assets (Capital Goods) 1,453.0 5,000.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 56039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2228	Postal Delivery Services	838,695.0		9,565.0		848,260.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,856.0 22 Travel Expenses and Subsistence 2,709.0 25 Use of Goods and Services 2,000.0 9,565.0
	SUB PROGRAMME 21 - POSTAL ADMINISTRATION						
0005	Direction and Administration	384,011.0		19,903.0		403,914.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,876.0 22 Travel Expenses and Subsistence 9,027.0 25 Use of Goods and Services 5,000.0 19,903.0
0204	Information and Technology Services	19,024.0		388.0		19,412.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 388.0
0279	Administration of Internal Audit	29,481.0			2,242	27,239.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,005.0 <u>Additional</u> 22 Travel Expenses and Subsistence 763.0 Net Reduction 2,242.0
2224	Postal Stationery and Printing	91,399.0		9,200.0		100,599.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 200.0 25 Use of Goods and Services 8,000.0 32 Fixed Assets (Capital Goods) 1,000.0 9,200.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 56039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 22 - MAIL SORTING Direction and Administration	545,584.0		897.0		546,481.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 897.0
2226	SUB PROGRAMME 23 - MAIL TRANSPORT Transportation Mail	482,548.0			31,888	450,660.0	Revised requirement due to slower than programmed procurement for new contracts for mail contractors. <u>Reduction</u> 21 Compensation of Employees 4,000.0 25 Use of Goods and Services 28,000.0 32,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 112.0 Net Reduction 31,888.0
2226	SUB PROGRAMME 24 - OVERSEAS MAIL Transportation Mail	200,547.0		1,044.0		201,591.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 200.0 22 Travel Expenses and Subsistence 844.0 1,044.0
0154	SUB PROGRAMME 25 - ENGINEERING SERVICES Repairs Services	31,554.0		1,109.0		32,663.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 105.0 22 Travel Expenses and Subsistence 1,004.0 1,109.0
	GROSS TOTAL	2,688,267.0	-	55,139.0	34,130.0	2,709,276.0	
	LESS APPROPRIATIONS-IN-AID	754,263.0				754,263.0	
	TOTAL HEAD 56039	1,934,004.0	-	55,139.0	34,130.0	1,955,013.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 68000

and Title: Ministry of Transport and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:
	SUB FUNCTION 06- PUBLIC WORKS						a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019;
	PROGRAMME 002- TRAINING						b) Salary Payment in lieu of vacation leave under the Special Early Retirement Programme (SERP); and
	SUB PROGRAMME 04- INSERVICE TRAINING						c) Travelling Allowance payment in lieu of vacation leave under the Special Early Retirement Programme (SERP)
0005	Direction and Administration	18,433.0		1,040.0		19,473.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 86.0
							25 Use of Goods and Services 454.0
							29 Awards and Social Assistance 500.0
							1,040.0
	SUB FUNCTION 99- OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0001	Direction and Management	95,451.0		5,071.0		100,522.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,584.0
							25 Use of Goods and Services 3,487.0
							5,071.0
0002	Financial Management and Accounting Services	56,796.0		1,848.0		58,644.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 545.0
							25 Use of Goods and Services 1,353.0
							1,898.0
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 50.0
							Net additional 1,848.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 68000

and Title: Ministry of Transport and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	254,646.0		17,416.0		272,062.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,931.0 23 Rental of Property and Machinery 341.0 24 Utilities and Communications Services 5,000.0 25 Use of Goods and Services 8,164.0 <hr/> 17,436.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 20.0 Net additional 17,416.0
0279	Administration of Internal Audit	31,201.0		13,259.0		44,460.0	Additional requirement due to reclassification of Audit Series. <u>Additional</u> 21 Compensation of Employees 9,967.0 22 Travel Expenses and Subsistence 3,180.0 25 Use of Goods and Services 112.0 <hr/> 13,259.0
1662	Public Relations	9,837.0		240.0		10,077.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 240.0
0633	Technical Services	40,836.0		1,119.0		41,955.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,119.0
0010	Research, Evaluation and Development	28,521.0		4,807.0		33,328.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 447.0 25 Use of Goods and Services 4,360.0 <hr/> 4,807.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 68000

and Title: Ministry of Transport and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	50,769.0		10,642.0		61,411.0	<p>Additional requirement for the revision of the National Transport Policy</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,542.0</p> <p>25 Use of Goods and Services 9,100.0</p> <p>10,642.0</p>
	PROGRAMME 426 - LEGAL SERVICES						
	SUB PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS						
0005	Direction and Administration	16,012.0		424.0		16,436.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 424.0</p>
	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	80,990.0		4,297.0		85,287.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,755.0</p> <p>24 Utilities and Communication Services 1,500.0</p> <p>25 Use of Goods and Services 1,042.0</p> <p>4,297.0</p>
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
2303	Inspection of Mines and Quarries	43,545.0		1,550.0		45,095.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,522.0</p> <p>25 Use of Goods and Services 28.0</p> <p>1,550.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 68000

and Title: Ministry of Transport and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2306	Quarry Zoning	4,351.0			875.0	3,476.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 240.0 25 Use of Goods and Services 650.0 <hr/> 890.0 <u>Additional</u> 22 Travel Expenses and Subsistence 15.0 Net reduction 875.0
2307	Metallic Minerals Exploration	8,493.0		2,094.0		10,587.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 69.0 25 Use of Goods and Services 2,724.0 <hr/> 2,793.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 199.0 23 Rental of Property and Machinery 500.0 <hr/> 699.0 Net additional 2,094.0
2308	Non-Metallic Minerals Exploration	3,350.0			240.0	3,110.0	Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 550.0 <u>Additional</u> 25 Use of Goods and Services 310.0 Net reduction 240.0
2309	Geological and Geotechnical Assessments	47,535.0		1,930.0		49,465.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,230.0 24 Utilities and Communication Services 1,200.0 <hr/> 2,430.0 <u>Reduction</u> 23 Rental of Property and Machinery 500.0 Net additional 1,930.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 68000

and Title: Ministry of Transport and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 232 - TOLL ROAD AUTHORITY						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	43,688.0		2,893.0		46,581.0	Additional requirement for the Toll Road Authority <u>Additional</u> 21 Compensation of Employees (AIA) 750.0 22 Travel Expenses and Subsistence (AIA) 693.0 25 Use of Goods and Services (AIA) 3,450.0 <hr/> 4,893.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) (AIA) 2,000.0 Net additional 2,893.0
0005	SUB FUNCTION 07 - ROAD TRANSPORT						
	PROGRAMME 230 - ROAD TRAFFIC AND SAFETY						
	SUB PROGRAMME 21 - ROAD SAFETY						
	Direction and Administration	361,904.0		18,242.0		380,146.0	Additional requirement due to higher than programmed expenditure and settlement of outstanding obligations for the Island Traffic Authority <u>Additional</u> 21 Compensation of Employees 3,342.0 22 Travel Expenses and Subsistence 8,532.0 24 Utilities and Communication Services 10,000.0 25 Use of Goods and Services 5,687.0 <hr/> 27,561.0 <u>Reduction</u> 25 Use of Goods and Services 219.0 32 Fixed Assets (Capital Goods) 9,100.0 <hr/> 9,319.0 Net additional 18,242.0
2259	Road Safety Promotion	32,774.0		794.0		33,568.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 794.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 68000

and Title: Ministry of Transport and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT SUB PROGRAMME 31 - PUBLIC PASSENGER TRANSPORTATION Direction and Administration	5,067,822.0		41,303.0		5,109,125.0	Additional requirement includes \$30.721m for Montego Bay Metro and new rates for travelling allowance for JUTC. <u>Additional</u> 27 Grants, Contributions and Subsidies 41,303.0
0005	SUB FUNCTION 09 - SHIPPING, PORTS AND LIGHTHOUSES PROGRAMME 560 - MARITIME ORGANISATIONS SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	352,518.0		24,388.0		376,906.0	Additional requirement for the Maritime Authority of Jamaica. <u>Additional</u> 21 Compensation of Employees (AIA) 1,600.0 22 Travel Expenses and Subsistence (AIA) 3,638.0 25 Use of Goods and Services (AIA) 13,650.0 32 Fixed Assets (Capital Goods) (AIA) 5,500.0 24,388.0
0005	SUB FUNCTION 10 - CIVIL AVIATION PROGRAMME 552 - CIVIL AVIATION ADMINISTRATION SUB PROGRAMME 21 - CIVIL AVIATION AUTHORITY Direction and Administration	4,844,880.0		11,060.0		4,855,940.0	Additional requirement to facilitate new rates for travelling allowance for the Jamaica Civil Aviation Authority. <u>Additional</u> 27 Grants, Contributions and Subsidies 11,060.0
	GROSS TOTAL	11,524,673.0		164,417.0	1,115.0	11,687,975.0	
	LESS APPROPRIATIONS-IN AID	1,514,377.0		27,281.0	-	1,541,658.0	
	NET TOTAL HEAD 68000	10,010,296.0		137,136.0	1,115.0	10,146,317.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	369,165.0		54,676.0	423,841.0	Except where otherwise stated, adjustments for "Compensation of Employees" and "Travel Expenses and Subsistence" represent transfers from the Contingencies and the Early Retirement Programme allocations under Head 20000 - Ministry of Finance and the Public Service to meet:	
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management						
						a) New rates for Travelling Allowance to Public Officers for the period April 1, 2018 - March 31, 2019;	
						b) Salary Payment in lieu of vacation leave under the Special Early Retirement Programme (SERP); and	
						c) Travelling Allowance payment in lieu of vacation leave under the Special Early Retirement Programme (SERP)	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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	49,409.0		582.0		49,991.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 582.0
	PROGRAMME 525 - GENERAL ASSISTANCE GRANTS						
	SUB PROGRAMME 20 - SUPPORT TO LOCAL AUTHORITIES						
0005	Direction and Administration	2,104,547.0		337,526.0		2,442,073.0	Additional requirement includes electricity arrears as under: (a) KSAMC markets - \$16.744m (b) Parish Council Offices - \$101.437m <u>Additional</u> 27 Grants, Contributions and Subsidies: 223,938.0 GoJ - (\$141.057m) AIA - (\$82.881m) 28 Retirement Benefits 113,588.0 <hr/> 337,526.0
	SUB PROGRAMME 22 - SUPPORT TO MUNICIPAL COUNCILS						
0005	Direction and Administration	110,874.0		2,924.0		113,798.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA) 2,924.0
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 526 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB PROGRAMME 20 - POOR RELIEF SERVICES BY LOCAL AUTHORITIES						
1903	Assistance to Infirmaries	729,304.0		30,590.0		759,894.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 30,590.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0651	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 223 - INFRASTRUCTURE SERVICE						
0005	SUB PROGRAMME 223 - IMPROVEMENT TO ROADS AND STRUCTURES						
	Drain Cleaning			50,000.0		50,000.0	Additional requirement
							<u>Additional</u> 31 Land (Nonproduced Assets) 50,000.0
1712	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 01 - SOLID WASTE MANAGEMENT						
	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY						
0005	SUB PROGRAMME 20 - SOLID WASTE MANAGEMENT						
	Direction and Administration	876,048.0		275,350.0		1,151,398.0	Additional requirement includes outstanding Statutory Deductions for the period 2007-2017 as under:
							(a) Education Tax -\$82.357m (b) Income Tax - \$75.488m
1712							<u>Additional</u> 21 Compensation of Employees 157,845.0 22 Travel Expenses and Subsistence (AIA) 17,505.0 25 Use of Goods and Services (AIA) 100,000.0 275,350.0
	Grant for Public Cleansing and Garbage Disposal	346,000.0		1,036,000.0		1,382,000.0	Additional requirement
							<u>Additional</u> 27 Grants, Contributions and Subsidies 1,036,000.0

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 72000

and Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P 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						
0005	Direction and Administration	347,102.0		10,247.0		357,349.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 3,515.0
							25 Use of Goods and Services 6,732.0
							10,247.0
0001	PROGRAMME 475 - FIRE PROTECTION SERVICES						
	SUB PROGRAMME 20 - JAMAICA FIRE BRIGADE						
	Direction and Management	175,379.0		3,266.0		178,645.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 3,266.0
							3,266.0
0005	Direction and Administration	5,526,341.0		19,510.0		5,545,851.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 19,510.0
0005	PROGRAMME 477 - COMMUNITY DEVELOPMENT SERVICES						
	SUB PROGRAMME 20 - SOCIAL DEVELOPMENT COMMISSION						
	Direction and Administration	1,052,505.0		39,345.0		1,091,850.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 24,543.0
							25 Use of Goods and Services 2,134.0
							28 Retirement Benefits 12,668.0
							39,345.0

Head No. 72000
and Title: Ministry of Local Government and Community Development

\$'000

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SECOND SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 72000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9509	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 02 - COMMUNITY DEVELOPMENT						
9509	PROGRAMME 005 - DISASTER MANAGEMENT						
	SUB PROGRAMME 22 - DISASTER PREPAREDNESS						
9509	Improvement of Emergency Communication System in Jamaica (IECSJ)	10,000.0			10,000.0	-	Revised requirement
							Transfer of project to Head 72000B - Ministry of Local Government and Community Development
							<u>Reduction</u>
							21 Compensation of Employees 6,000.0
							22 Travel Expenses and Subsistence 2,364.0
							25 Use of Goods and Services 1,636.0
							10,000.0
	TOTAL HEAD 72000A	570,651.0		-	10,000.0	560,651.0	

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

lead No. 72000B

nd Title: Ministry of Local Government and Community Development
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9525	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>PROGRAMME 625 - PROTECTION AND CONSERVATION</p> <p>SUB PROGRAMME 23 - ENVIRONMENTAL MANAGEMENT</p> <p>Fisheries Ecosystem Adaptation Strategies and Technologies (CCCCC)</p>	22,876.0			18,876.0	4,000.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 427.0</p> <p>22 Travel Expenses and Subsistence 854.0</p> <p>25 Use of Goods and Services 12,844.0</p> <p>32 Fixed Assets (Capital Goods) 4,751.0</p> <hr/> <p>18,876.0</p>
	<p>FUNCTION 06 - .HOUSING AND COMMUNITY AMENITIES</p> <p>SUB FUNCTION 02 - COMMUNITY DEVELOPMENT</p> <p>PROGRAMME 005 - DISASTER MANAGEMENT</p> <p>SUB PROGRAMME 22 - DISASTER PREPAREDNESS</p> <p>Improvement of Emergency Communication System in Jamaica (IECSJ, JICA)</p>						<p>Additional requirement</p> <p>Transfer of Project from Head 72000A Ministry of Local Government and Community Development</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (GoJ) 15,000.0</p> <p>22 Travel Expenses and Subsistence (GoJ) 4,864.0</p> <p>25 Use of Goods and Services 59,012.0</p> <hr/> <p>[GoJ - \$13.012m] 78,876.0</p> <p>[JICA - \$46.000m]</p>

SECOND SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/2019	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9544	Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council	27,936.0			12,936.0	15,000.0	Revised requirement due to slow implementation of planned activities <u>Reduction</u> 25 Use of Goods and Services 12,936.0
9545	Climate Change Adaptation and Risk Reduction Technology and Strategies to improve Community Resilience	47,524.0			40,000.0	7,524.0	Revised requirement due to slow implementation of planned activities <u>Reduction</u> 25 Use of Goods and Services 40,000.0
TOTAL HEAD 72000B		124,963.0		78,876.0	71,812.0	132,027.0	