

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

HEADS	Approved Estimates 2017/2018	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2017/2018
		Statutory	Voted		
RECURRENT					
1000 His Excellency the Governor-General and Staff	236,158.0		14,014.0		250,172.0
2000 Houses of Parliament	860,286.0	1,270.0	128,520.0		990,076.0
3000 Office of the Public Defender	107,557.0	3,198.0	1,530.0		112,285.0
4000 Office of the Contractor-General	280,830.0	4,251.0	3,105.0		288,186.0
5000 Auditor General	646,998.0	19.0	7,737.0	7,756.0	646,998.0
6000 Office of the Services Commissions	205,955.0	4,447.0	1,055.0	7,154.0	204,303.0
7000 Office of the Children's Advocate	175,850.0	5,584.0	4,209.0	5,316.0	180,327.0
8000 Independent Commission of Investigations	353,350.0	5,427.0	10,275.0		369,052.0
15000 Office of the Prime Minister	5,992,745.0		175,068.0	712,000.0	5,455,813.0
15010 Jamaica Information Service	484,943.0				484,943.0
15020 Registrar General's Department and Island Records Office	-				-
16000 Office of the Cabinet	468,540.0				468,540.0
16049 Management Institute for National Development	147,551.0				147,551.0
17000 Ministry of Tourism	7,922,717.0		808,500.0	8,500.0	8,722,717.0
19000 Ministry of Economic Growth and Job Creation	6,881,977.0		2,621,709.0	55,008.0	9,448,678.0
19046 Forestry Department	633,031.0				633,031.0

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RECURRENT					
19047 National Land Agency	487,702.0				487,702.0
19048 National Environment and Planning Agency	812,542.0		27,530.0		840,072.0
19050 National Works Agency	619,576.0				619,576.0
20000 Ministry of Finance and the Public Service	24,528,958.0		14,236,547.0	3,608,850.0	35,156,655.0
20011 Accountant General	734,230.0		135,000.0		869,230.0
20012 Jamaica Customs Agency	-				-
20018 Public Debt Servicing (Interest Charges)	137,852,871.0	(298,373.0)			137,554,498.0
20019 Pensions	34,241,882.0	(850,000.0)	850,000.0		34,241,882.0
20056 Tax Administration Jamaica	8,666,227.0				8,666,227.0
26000 Ministry of National Security	16,292,898.0		1,391,607.0		17,684,505.0
26022 Police Department	33,044,692.0		914,889.0	437,000.0	33,522,581.0
26024 Department of Correctional Services	6,574,344.0				6,574,344.0
26053 Passport, Immigration and Citizenship Agency	-				-
26057 Institute of Forensic Science and Legal Medicine	540,360.0				540,360.0
28000 Ministry of Justice	1,502,669.0		224,556.0	3,000.0	1,724,225.0
28023 Court of Appeal	261,551.0	41,674.0			303,225.0

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RECURRENT					
28025 Director of Public Prosecutions	440,917.0				440,917.0
28026 Family Courts	239,814.0				239,814.0
28027 Parish Courts	1,595,443.0		15,000.0		1,610,443.0
28028 Revenue Court	3,481.0				3,481.0
28029 Supreme Court	1,180,145.0	151,553.0			1,331,698.0
28030 Administrator General	256,000.0				256,000.0
28031 Attorney General	794,024.0		683,000.0		1,477,024.0
28033 Office of the Parliamentary Counsel	138,845.0				138,845.0
28052 Legal Reform Department	79,602.0				79,602.0
28054 Court Management Services	364,610.0				364,610.0
30000 Ministry of Foreign Affairs and Foreign Trade	4,179,682.0				4,179,682.0
40000 Ministry of Labour and Social Security	3,046,096.0				3,046,096.0
41000 Ministry of Education, Youth and Information	96,556,505.0		525,000.0	51,771.0	97,029,734.0
41051 Child Development Agency	2,194,020.0		51,771.0		2,245,791.0
42000 Ministry of Health	60,331,660.0		1,875,427.0		62,207,087.0
42034 Bellevue Hospital	1,521,370.0		56,371.0		1,577,741.0

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RECURRENT					
42035 Government Chemist	48,386.0				48,386.0
46000 Ministry of Culture, Gender, Entertainment and Sport	3,287,795.0		52,819.0	30,802.0	3,309,812.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	5,628,212.0		352,714.0	100,160.0	5,880,766.0
50038 The Companies Office of Jamaica	-				-
56000 Ministry of Science, Energy and Technology	3,377,129.0		1,088,439.0	47,609.0	4,417,959.0
56039 Post and Telecommunications Department	1,590,151.0		8,500.0		1,598,651.0
68000 Ministry of Transport and Mining	6,292,785.0		683,563.0	2,800.0	6,973,548.0
72000 Ministry of Local Government and Community Development	9,068,178.0		735,692.0		9,803,870.0
TOTAL RECURRENT	493,773,840.0	(930,950.0)	27,684,147.0	5,077,726.0	515,449,311.0

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HEADS	Approved Estimates 2017/2018	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2017/2018
		Statutory	Voted		
CAPITAL A					
15000A Office of the Prime Minister	262,723.0				262,723.0
19000A Ministry of Economic Growth and Job Creation	1,607,000.0		1,914,492.0	-	3,521,492.0
20000A Ministry of Finance and the Public Service	2,489,491.0			738,231.0	1,751,260.0
20018A Public Debt Servicing (Amortisation)	172,548,080.0	68,805,457.0			241,353,537.0
26000A Ministry of National Security	3,003,000.0		1,098,662.0	79,000.0	4,022,662.0
28000A Ministry of Justice	424,660.0		100,000.0		524,660.0
41000A Ministry of Education, Youth and Information	904,440.0		33,765.0		938,205.0
42000A Ministry of Health	29,000.0		77,852.0	-	106,852.0
46000A Ministry of Culture, Gender, Entertainment and Sport	-				-
50000A Ministry of Industry, Commerce, Agriculture and Fisheries	1,491,948.0		20,000.0		1,511,948.0
56000A Ministry of Science, Energy and Technology	251,881.0			101,881.0	150,000.0
68000A Ministry of Transport and Mining	1,310,671.0				1,310,671.0
72000A Ministry of Local Government and Community Development	471,111.0				471,111.0
TOTAL CAPITAL A	184,794,005.0	68,805,457.0	3,244,771.0	919,112.0	255,925,121.0

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HEADS	Approved Estimates 2017/2018	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2017/2018
		Statutory	Voted		
CAPITAL B					
15000B Office of the Prime Minister	1,716,380.0		306,683.0		2,023,063.0
16000B Office of the Cabinet	652,421.0		94,685.0		747,106.0
17000B Ministry of Tourism	-				-
19000B Ministry of Economic Growth and Job Creation	18,518,595.0		52,329.0	4,031,496.0	14,539,428.0
20000B Ministry of Finance and the Public Service	2,358,078.0		23,272.0	353,749.0	2,027,601.0
26000B Ministry of National Security	1,254,792.0		81,465.0		1,336,257.0
28000B Ministry of Justice	659,749.0		85,000.0		744,749.0
40000B Ministry of Labour and Social Security	8,279,871.0				8,279,871.0
41000B Ministry of Education, Youth and Information	674,969.0		352,509.0		1,027,478.0
42000B Ministry of Health	1,825,929.0		289,962.0	197,547.0	1,918,344.0
46000B Ministry of Culture, Gender, Entertainment and Sport	16,080.0		12,280.0		28,360.0
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	375,418.0		284,594.0		660,012.0
56000B Ministry of Science, Energy and Technology	625,847.0		130,318.0	154,540.0	601,625.0
68000B Ministry of Transport and Mining	-				-
72000B Ministry of Local Government and Community Development	78,480.0		97,549.0		176,029.0
TOTAL CAPITAL B	37,036,609.0	-	1,810,646.0	4,737,332.0	34,109,923.0
TOTAL CAPITAL (A + B)	221,830,614.0	68,805,457.0	5,055,417.0	5,656,444.0	290,035,044.0
TOTAL RECURRENT AND CAPITAL	715,604,454.0	67,874,507.0	32,739,564.0	10,734,170.0	805,484,355.0

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

	Approved Estimates 2017/2018	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2017/2018
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	355,920,969.0	(632,577.0)	27,684,147.0	5,077,726.0	377,894,813.0
CAPITAL A	12,245,925.0	-	3,244,771.0	919,112.0	14,571,584.0
CAPITAL B	37,036,609.0	-	1,810,646.0	4,737,332.0	34,109,923.0
TOTAL NON - DEBT EXPENDITURE	405,203,503.0	(632,577.0)	32,739,564.0	10,734,170.0	426,576,320.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	137,852,871.0	(298,373.0)	-	-	137,554,498.0
Public Debt Servicing (Amortisation)	172,548,080.0	68,805,457.0	-	-	241,353,537.0
TOTAL PUBLIC DEBT SERVICING	310,400,951.0	68,507,084.0	-	-	378,908,035.0
TOTAL ESTIMATES OF EXPENDITURE	715,604,454.0	67,874,507.0	32,739,564.0	10,734,170.0	805,484,355.0

SUMMARY III
FIRST SUPPLEMENTARY ESTIMATES 2017/2018
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	RECURRENT	CAPITAL	TOTAL
INCREASE			
(a) Statutory	(930,950.0)	68,805,457.0	67,874,507.0
(b) To Be Voted	27,684,147.0	5,055,417.0	32,739,564.0
GROSS INCREASE	26,753,197.0	73,860,874.0	100,614,071.0
DEDUCTIONS			
(i) Transferred Items	3,277,635.0	-	3,277,635.0
(ii) Savings or Under Expenditure	1,800,091.0	5,656,444.0	7,456,535.0
TOTAL DEDUCTIONS	5,077,726.0	5,656,444.0	10,734,170.0
NET SUPPLEMENTARY INCREASE/(DECREASE)	21,675,471.0	68,204,430.0	89,879,901.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 01000

and Title: His Excellency the Governor General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 140 - GOVERNOR GENERAL'S ESTABLISHMENT SUB-PROGRAMME 20 - ADMINISTRATION AND UPKEEP Direction and Management	169,033.0		6,957.0		175,990.0	Additional requirement to meet utilities arrears and repairs to building. <u>Additional</u> 24 Utilities and Communication Services (Statutory) 2,000.0 25 Use of Goods and Services (Statutory) 4,957.0 <hr/> 6,957.0
	0005						
TOTAL HEAD 01000		236,158.0	-	14,014.0	-	250,172.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 02000
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			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 141 - HOUSES OF PARLIAMENT						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Administration	194,241.0	1,270.0			195,511.0	Additional requirement due to higher than budgeted expenditure
							<u>Additional</u>
							21 Compensation of Employees (Statutory) 1,270.0
0354	SUB PROGRAMME 21 - THE HOUSES OF REPRESENTATIVES						
	Remuneration and Allowances	551,055.0		128,520.0		679,575.0	Increase in provision payable to Members of Parliament to meet Constituency office expenses
							<u>Additional</u>
							25 Use of Goods and Services 128,520.0
	TOTAL HEAD 02000	860,286.0	1,270.0	128,520.0	-	990,076.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES	107,557.0	3,198.0	1,530.0		112,285.0	Additional requirement to meet 2015/2017 salary revision and higher than budgeted operational expenses of the Montego Bay office
	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						
							<u>Additional</u> 21 Compensation of Employees (Statutory) 3,198.0 22 Travel Expenses and Subsistence 2,320.0 23 Rental of Property and Machinery 276.0 24 Utilities and Communication Services 2,681.0 <hr/> 8,475.0 <u>Reduction</u> 21 Compensation of Employees 1,797.0 25 Use of Goods and Services 350.0 32 Fixed Assets (Capital Goods) 1,600.0 <hr/> 3,747.0 Net additional 4,728.0
	TOTAL HEAD 03000	107,557.0	3,198.0	1,530.0	-	112,285.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES	283,455.0	4,251.0	3,105.0	2,625.0	288,186.0	Additional requirement to meet approved salary revision. The proceeds from Judgement Awards are included to offset legal expenses.
	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							
							<u>Additional</u> 21 Compensation of Employees (Statutory) 4,251.0 25 Use of Goods and Services 3,105.0 <hr/> 7,356.0 <u>Reduction</u> 25 Use of Goods and Services (AIA) 2,625.0 Net additional 4,731.0
	GROSS TOTAL	283,455.0	4,251.0	3,105.0	2,625.0	288,186.0	
	LESS APPROPRIATION IN-AID	2,625.0			2,625.0	-	
	TOTAL HEAD 04000	280,830.0	4,251.0	3,105.0	-	288,186.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 05000
and Title: Auditor General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 20 - AUDITS Direction and Administration	216,796.0	19.0	7,737.0	7,756.0	216,796.0	Adjustment to offset salary related expenses
	<u>Reduction</u> 22 Travel Expenses and Subsistence 6,741.0 23 Rental of Property and Machinery 607.0 32 Fixed Assets (Capital Goods) 408.0 <hr/> 7,756.0 <u>Additional</u> 21 Compensation of Employees 7,737.0 21 Compensation of Employees (Statutory) 19.0 <hr/> 7,756.0 Net reduction -						
0280	Administration and External Audit Services	440,008.0				440,008.0	Adjustment to offset salary related expenses
							<u>Reduction</u> 22 Travel Expenses and Subsistence 751.0 <u>Additional</u> 21 Compensation of Employees 751.0 Net reduction -
	GROSS TOTAL	656,998.0	19.0	7,737.0	7,756.0	656,998.0	
	LESS APPROPRIATIONS-IN-AID	10,000.0				10,000.0	
	TOTAL HEAD 05000	646,998.0	19.0	7,737.0	7,756.0	646,998.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0530	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 002 - TRAINING SUB PROGRAMME 99 - OTHER TRAINING SCHEMES Refund of Tuition	3,473.0			1,898.0	1,575.0	Revised requirement due to slower than programmed expenditure <u>Reduction</u> 29 Awards and Social Assistance 1,898.0
0360	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	145,158	4,447.0		5,256	144,349.0	Revised requirement to meet approved salary increase and related expenses <u>Reduction</u> 22 Travel Expenses and Subsistence 2,267.0 24 Utilities and Communication Services 290.0 25 Use of Goods and Services 3,096.0 <hr/> 5,653.0 <u>Additional</u> 21 Compensation of Employees (Statutory) 2,469.0 22 Travel Expenses and Subsistence (Statutory) 1,978.0 32 Fixed Assets (Capital Goods) 397.0 <hr/> 4,844.0 Net reduction 809.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0361	SUB PROGRAMME 25 - LOCAL GOVERNMENT SERVICES COMMISSIONS Placement, Career Development, Discipline and Retirement of Local Government Officers	17,987.0		824.0		18,811.0	Additional requirement for salary related expenses <u>Additional</u> 21 Compensation of Employees 1,671.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 365.0 25 Use of Goods and Services 482.0 <hr/> 847.0 Net additional 824.0
0362	SUB PROGRAMME 26 - CENTRALIZED STENOTYPE SERVICES Stenotype Services	39,337.0		231.0		39,568.0	Additional requirement for salary related expenses <u>Additional</u> 21 Compensation of Employees 231.0
TOTAL HEAD 06000		205,955.0	4,447.0	1,055.0	7,154.0	204,303.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<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 26 - NATIONAL RAPPOREUR ON TRAFFICKING IN PERSONS</p> <p>Direction and Administration</p>	7,510.0		4,209.0		11,719.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,922.0</p> <p>22 Travel Expenses and Subsistence 1,080.0</p> <p>25 Use of Goods and Services 1,207.0</p> <hr/> <p>4,209.0</p>
0001	<p>PROGRAMME 139 - PROTECTION OF THE RIGHTS OF CHILDREN</p> <p>SUB PROGRAMME 51 - ADVOCACY AND PROTECTION</p> <p>Direction and Management</p>	168,340.0	5,584.0		5,316.0	168,608.0	<p>Adjustment to meet approved salary revision.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (Statutory) 5,584.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 4,116.0</p> <p>32 Fixed Assets (Capital Goods) 1,200.0</p> <hr/> <p>5,316.0</p> <p>Net additional 268.0</p>
TOTAL HEAD 07000		175,850.0	5,584.0	4,209.0	5,316.0	180,327.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 08000
and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			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 425 -MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 28 - INVESTIGATION INTO COMPLAINTS AGAINST MEMBERS OF THE SECURITY FORCES Direction and Management	513,850.0	5,427	10,275.0		529,552.0	Additional requirement to meet approved salary increase (\$5.427m) and other non Statutory Salary adjustments <u>Additional</u> 21 Compensation of Employees (Statutory) 5,427.0 21 Compensation of Employees 10,275.0 15,702.0
	GROSS TOTAL	513,850.0	5,427.0	10,275.0	-	529,552.0	
	LESS APPROPRIATIONS-IN-AID	160,500.0	-	-	-	160,500.0	
	TOTAL HEAD 08000	353,350.0	5,427.0	10,275.0	-	369,052.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0701	FUNCTION 01 - GENERAL PUBLIC SERVICES	61,723.0		5,000.0		66,723.0	Additional requirement for consultancy services
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Planning, Monitoring and Evaluation						
							Additional requirement for consultancy services
							<u>Additional</u>
							25 Use of Goods and Services 7,000.0
							<u>Reduction</u>
							21 Compensation of Employees 2,000.0
							Net additional 5,000.0
0001	PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER	18,204.0				15,204.0	Revised requirement due to delay in filling vacant post.
	SUB-PROGRAMME 01 - GENERAL ADMINISTRATION						
	Direction and Management						
							<u>Reduction</u>
							21 Compensation of Employees 3,000.0
0002	Financial Management and Accounting Services	73,293.0				71,193.0	Revised requirement due to delay in filling vacant post.
							<u>Reduction</u>
							21 Compensation of Employees 3,600.0
							<u>Additional</u>
							25 Use of Goods and Services 1,500.0
							Net reduction 2,100.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	509,539.0		7,000.0		516,539.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 25 Use of Goods and Services 7,000.0
0005	Direction and Administration	87,676.0			1,000.0	86,676.0	Revised requirement to reflect slower than programmed expenditure <u>Reduction</u> 21 Compensation of Employees 1,000.0 25 Use of Goods and Services 370.0 32 Fixed Assets (Capital Goods) 600.0 <hr/> 1,970.0 <u>Additional</u> 22 Travel Expenses and Subsistence 600.0 24 Utilities and Communication Services 370.0 <hr/> 970.0 Net reduction 1,000.0
0279	Administration of Internal Audit SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 28 - CULTURE, HEALTH, ARTS, SPORTS AND EDUCATION	26,148.0			1,900.0	24,248.0	Revised requirement to reflect slower than programmed expenditure <u>Reduction</u> 21 Compensation of Employees 1,900.0
0005	Direction and Administration	1,363,340.0		685,000.0		2,048,340.0	Additional requirement to reflect higher than programmed expenditure <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA) 685,000.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 125 - ELECTIONS SUB PROGRAMME 20 - ELECTORAL SERVICES Direction and Administration	822,036.0		40,608.0		862,644.0	Additional requirement due to approved salary revision <u>Additional</u> 21 Compensation of Employees 40,608.0
0202	Holding of Elections	-		122,460.0		122,460.0	Additional requirement for holding of By-Elections in: (1) St. Andrew South Western (EVIS); (2) St. Andrew Southern (EVIS); and (3) St. Mary South Eastern (EVIS) <u>Additional</u> 22 Travel Expenses and Subsistence 25,604.0 23 Rental of Property and Machinery 5,781.0 24 Utilities and Communication Services 2,185.0 25 Use of Goods and Services 88,890.0 <hr/> 122,460.0
0588	Re-Verification of Voters	700,000.0			700,000.0	-	Revised requirement due to non approval of the verification process <u>Reduction</u> 22 Travel Expenses and Subsistence 47,939.0 23 Rental of Property and Machinery 21,075.0 24 Utilities and Communication Services 6,100.0 25 Use of Goods and Services 400,000.0 32 Fixed Assets (Capital Goods) 224,886.0 <hr/> 700,000.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 04- ECONOMIC AFFAIRS SUB- FUNCTION 99 - OTHER ECONOMIC AFFAIRS PROGRAMME 305 - PROMOTION OF ECONOMIC DEVELOPMENT SUB PROGRAMME 20 - ECONOMIC DEVELOPMENT SUPPORT Direction and Administration	11,649.0			1,500.0	10,149.0	Revised requirement due to delay in filling vacant post. <u>Reduction</u> 21 Compensation of Employees 1,500.0
1674	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB- FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES PROGRAMME 468 - INFORMATION ON PUBLIC SECTOR SUB PROGRAMME 01 -GENERAL ADMINISTRATION Access to Information	28,003.0			1,000.0	27,003.0	Revised requirement due to delay in filling vacant post. <u>Reduction</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 360.0 25 Use of Goods and Services 692.0 <hr/> 2,052.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 1,052.0 Net reduction 1,000.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES	1,340,209.0			1,500.0	1,338,709.0	Revised requirement to reflect slower than programmed expenditure
	SUB- FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 008 - CONSTITUENCY DEVELOPMENT PROGRAMME						
	SUB PROGRAMME 99 - OTHERS						
	Direction and Administration						
							<u>Reduction</u> 25 Use of Goods and Services 1,670.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 170.0 Net reduction 1,500.0
	GROSS TOTAL	6,053,745.0	-	860,068.0	712,000.0	6,201,813.0	
	LESS APPROPRIATIONS IN AID	61,000.0	-	685,000.0	-	746,000.0	
	TOTAL HEAD 15000	5,992,745.0	-	175,068.0	712,000.0	5,455,813.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 011 - POVERTY ALLEVIATION PROGRAMME SUB PROGRAMME 24 - JAMAICA SOCIAL INVESTMENT FUND						
9438	Poverty Reduction Project III			9,780.0		9,780.0	Additional requirement to meet final payments <u>Additional</u> 25 Use of Goods and Services (EU Grant) 9,780.0
9441	Rural Economic Development Initiative	126,567.0		112,363.0		238,930.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 25 Use of Goods and Services (GOJ) 32,201.0 32 Fixed Assets (Capital Goods) 80,162.0 (Consolidated Fund Payment - \$48.800m) <hr/> 112,363.0
9469	Youth Employment in Digital and Creative Industries			154,540.0		154,540.0	Transfer of Project from Head 56000 - Ministry of Science, Energy and Technology effective, November 1, 2017 <u>Additional</u> 21 Compensation of Employees 22,165.0 (GOJ - \$0.600m; IBRD Loan - \$21.565m) 22 Travel Expenses and Subsistence (IBRD Loan) 2,062.0 24 Utilities and Communication Services (GOJ) 200.0 25 Use of Goods and Services 83,708.0 (GOJ - \$0.977m; IBRD Loan - \$82.731m) 32 Fixed Assets (Capital Goods) (IBRD Loan) 46,405.0 <hr/> 154,540.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9532	National Identification Systems (NIDS) Project (IADB)			30,000.0		30,000.0	Technical Cooperation grants to support implementation of NIDS <u>Additional</u> 25 Use of Goods and Services (IADB Grant) 29,345.0 32 Fixed Assets (Capital Goods) (IADB Grant) 655.0 <hr/> 30,000.0
	GROSS TOTAL	1,916,380.0	-	306,683.0	-	2,223,063.0	
	LESS APPROPRIATION IN AID	200,000.0	-	-	-	200,000.0	
	TOTAL HEAD 15000B	1,716,380.0	-	306,683.0	-	2,023,063.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 16000B

and Title: Office of the Cabinet

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9263	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 152 - PUBLIC SECTOR REFORM PROGRAMME SUB PROGRAMME 20 - IMPROVEMENT IN PUBLIC SECTOR MANAGEMENT Public Sector Transformation and Modernization Programme	652,421.0		94,685.0		747,106.0	Additional requirement due to higher than programmed expenditure
							<u>Additional</u> 22 Travel Expenses and Subsistence 15,300.0 China Loan (\$2.669m) IADB Grant (\$12.631m) 25 Use of Goods and Services 75,334.0 EU Grant (\$20.504m) IADB Loan (\$27.999m) China Loan (\$26.831m) 32 Fixed Assets (Capital Goods) - GOJ 4,051.0 <hr/> 94,685.0
	TOTAL HEAD 16000B	652,421.0	-	94,685.0	-	747,106.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 13 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
0005	Direction and Administration	216,856.0		8,500.0		225,356.0	Additional requirement to support the operations at Bath Fountain. <u>Additional</u> 27 Grants, Contributions and Subsidies 8,500.0
1662	Public Relations	103,276.0			8,500.0	94,776.0	Revised requirement. Amounts reallocated to Activity 0005 - Direction and Administration <u>Reduction</u> 25 Use of Goods and Services 8,500.0
0005	PROGRAMME 650 - PROMOTION OF TOURISM SUB PROGRAMME 20 - TOURISM SERVICES Direction and Administration	1,005,882.0		33,948.0		1,039,830.0	Additional requirement due to operational changes at the Jamaica Vacations Limited (JamVac). The provision is to be met from JamVac's retained resources and is reflected as Appropriations in Aid. <u>Additional</u> 21 Compensation of Employees 11,246.0 22 Travel Expenses and Subsistence 5,082.0 23 Rental of Property and Machinery 1,963.0 24 Utilities and Communication Services 457.0 25 Use of Goods and Services 2,915.0 32 Fixed Assets (Capital Goods) 12,285.0 <hr/> 33,948.0
2501	Overseas Marketing	2,056,255.0		800,000.0		2,856,255.0	Additional requirement due to higher than budgeted expenditure in marketing, advertising and promotional activities of the Jamaica Tourist Board (JTB). <u>Additional</u> 27 Grants, Contributions and Subsidies 800,000.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2520	Tourism Enhancement	1,470,540.0		1,304,593.0		2,775,133.0	Additional requirement due to higher than programmed expenditure on projects managed by the Tourism Enhancement Fund (TEF) and operating expenses and is reflected as Appropriations in Aid <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA) 1,304,593.0
	GROSS TOTAL	8,120,044.0	-	2,147,041.0	8,500.0	10,258,585.0	
	LESS APPROPRIATIONS IN-AID	197,327.0	-	1,338,541.0	-	1,535,868.0	
	NET TOTAL HEAD 17000	7,922,717.0	-	808,500.0	8,500.0	8,722,717.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES</p> <p>PROGRAMME 133 - ECONOMIC PLANNING</p> <p>SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT</p>					<p>"Except where stated, all adjustments to compensation reflect a reallocation between activities within Object 21, Compensation of Employees."</p>	
0005	Direction and Administration	50,000.0		7,293.0		57,293.0	<p>Additional requirement for the Community Renewal Programme Baseline Studies to be conducted during this financial year. Funding is being provided by a grant from the Caribbean Development Bank</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA) 7,293.0</p>
0351	General Administration	195,803.0		11,100.0		206,903.0	<p>Additional requirement to meet higher than programmed expenditure for the Planning Institute of Jamaica</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 11,100.0</p>
0575	Civil Registration and Vital Statistics	5,200.0			2,900.0	2,300.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 2,900.0</p>
0633	Technical Services	331,858.0			11,530.0	320,328.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 14,430.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 2,900.0</p> <p>Net reduction 11,530.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1780	National Poverty Reduction Programme	14,721.0		5,800.0		20,521.0	Additional requirement to meet contractual obligations and expenses related to pre-implementation workshop and capacity building exercises for the programme. <u>Additional</u> 25 Use of Goods and Services 5,800.0
	PROGRAMME 134 - STATISTICAL SERVICES SUB-PROGRAMME 20 - STATISTICS, SURVEYS AND ANALYSIS						
0005	Direction and Administration	818,213.0			6,100.0	812,113.0	Revised requirement due to lower than programmed expenditure in salaries for the Statistical Institute of Jamaica. <u>Reduction</u> 21 Compensation of Employees 6,100.0
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 -GENERAL ADMINISTRATION						
0001	Direction and Management	134,869.0		6,829.0		141,698.0	Additional requirement to meet higher than programmed expenditure. <u>Additional</u> 21 Compensation of Employees 5,500.0 22 Travel Expenses and Subsistence 1,329.0 6,829.0
	Financial Management and Accounting Services	75,076.0		3,400.0		78,476.0	Additional requirement to meet higher than programmed expenditure. <u>Additional</u> 21 Compensation of Employees 2,400.0 22 Travel Expenses and Subsistence 1,000.0 3,400.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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and Title: Ministry of Economic Growth and Job Creation

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification																	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure																			
0005	Direction and Administration	341,920.0		5,006.0		346,926.0	<p>Additional requirement due to increase in administrative cost and to facilitate GCT payment. Reduction in Rental is due to a rebate in rental charges.</p> <p><u>Additional</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">24 Utilities and Communication Services</td> <td style="text-align: right;">500.0</td> </tr> <tr> <td>25 Use of Goods and Services</td> <td style="text-align: right;">21,591.0</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">22,091.0</td> </tr> <tr> <td colspan="2"> <u>Reduction</u></td> </tr> <tr> <td>23 Rental of Property and Machinery</td> <td style="text-align: right;">10,500.0</td> </tr> <tr> <td>32 Fixed Assets (Capital Goods)</td> <td style="text-align: right;">6,585.0</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">17,085.0</td> </tr> <tr> <td colspan="2"> Net additional</td> <td style="text-align: right;">5,006.0</td> </tr> </table>	24 Utilities and Communication Services	500.0	25 Use of Goods and Services	21,591.0		22,091.0	 <u>Reduction</u>		23 Rental of Property and Machinery	10,500.0	32 Fixed Assets (Capital Goods)	6,585.0		17,085.0	 Net additional		5,006.0
24 Utilities and Communication Services	500.0																							
25 Use of Goods and Services	21,591.0																							
	22,091.0																							
 <u>Reduction</u>																								
23 Rental of Property and Machinery	10,500.0																							
32 Fixed Assets (Capital Goods)	6,585.0																							
	17,085.0																							
 Net additional		5,006.0																						
0279	Administration of Internal Audit	16,460.0		1,100.0		17,560.0	<p>Additional requirement to meet higher than programmed expenditure.</p> <p><u>Additional</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">21 Compensation of Employees</td> <td style="text-align: right;">1,100.0</td> </tr> </table>	21 Compensation of Employees	1,100.0															
21 Compensation of Employees	1,100.0																							
2726	Economic Growth Council Secretariat	93,583.0			12,606.0	80,977.0	<p>Revised requirement due to lower than programmed expenditure.</p> <p><u>Reduction</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">25 Use of Goods and Services</td> <td style="text-align: right;">12,606.0</td> </tr> </table>	25 Use of Goods and Services	12,606.0															
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FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1036	PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT Policy Formulation, Implementation, Monitoring and Evaluation	28,166.0			1,100.0	27,066.0	Revised requirement due to lower than programmed expenditure. <u>Reduction</u> 25 Use of Goods and Services 2,225.0 <u>Additional</u> 21 Compensation of Employees 1,000.0 32 Fixed Assets (Capital Goods) 125.0 1,125.0 Net reduction 1,100.0
0005	PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS Direction and Administration	33,942.0		4,000.0		37,942.0	Additional requirement to meet compensation for two posts and GCT payments. <u>Additional</u> 21 Compensation of Employees 4,000.0 25 Use of Goods and Services 638.0 4,638.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 638.0 Net additional 4,000.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1013	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB-FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 301 - INDUSTRIAL DEVELOPMENT, FOREIGN INVESTMENT AND EXPORT PROMOTION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Investment and Export Promotion Services</p>	286,942.0		7,351.0		294,293.0	<p>Additional requirement to meet expenses associated with the Business Process Outsourcing. Funding is provided by a grant from the Caribbean Development Bank</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA) 7,351.0</p>
0005	<p>SUB-FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 101 - RURAL DEVELOPMENT - SURVEY, LAND ADMINISTRATION, SETTLEMENT AND LAND REFORM</p> <p>SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT</p> <p>Direction and Administration</p>	216,713.0				216,713.0	<p>Re-allocation to meet higher than programmed operating expenses for the Land Administration and Management Programme (LAMP)</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence (AIA) 19,269.0</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery (AIA) 400.0</p> <p>24 Utilities and Communication Services (AIA) 7,762.0</p> <p>25 Use of Goods and Services (AIA) 11,107.0</p> <hr/> <p>19,269.0</p> <p>Net reduction -</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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and Title: Ministry of Economic Growth and Job Creation

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 105 - IRRIGATION SUB-PROGRAMME 20 - IRRIGATION SERVICES Direction and Administration	1,671,343.0		22,430.0		1,693,773.0	Additional requirement to meet payment of allowances arrears under the Heads of Agreement for the 2015/2017 contract period for the National Irrigation Commission <u>Additional</u> 21 Compensation of Employees 22,430.0
0005	PROGRAMME 112 - PLANNING AND POLICY SUB-PROGRAMME 20 - MARKETING AND INFORMATION Direction and Administration	254,808.0		2,800.0		257,608.0	Additional requirement to meet higher than programmed expenditure in travel expenses and GCT payments for the Agro Investment Corporation <u>Additional</u> 22 Travel Expenses and Subsistence 2,800.0 25 Use of Goods and Services 2,858.0 <hr/> 5,658.0 <u>Reduction</u> 27 Grants, Contributions and Subsidies 249.0 31 Land (Nonproduced Assets) 2,609.0 <hr/> 2,858.0 Net additional 2,800.0
0600	SUB-FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 005 - DISASTER MANAGEMENT SUB-PROGRAMME 09 - FLOOD DAMAGE Emergency Repairs to Roads	54,750.0		1,117,000.0		1,171,750.0	Additional requirement to meet payment of outstanding bills for restoration work due to flood rains which occurred between March and May, 2017. <u>Additional</u> 25 Use of Goods and Services 1,117,000.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19000
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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0625	PROGRAMME 225 - ARTERIAL ROADS SUB-PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT Bridge Development and Construction	70,700.0		175,000.0		245,700.0	Additional requirement for replacement and restoration of bridges damaged during the March - May 2017 flood rains. <u>Additional</u> 25 Use of Goods and Services 175,000.0
0647	PROGRAMME 226 - SECONDARY ROADS SUB-PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES Maintenance of Secondary Roads	233,510.0		1,000,000.0		1,233,510.0	Additional requirement to undertake islandwide rehabilitation of roads due to damage caused by flood rains <u>Additional</u> 25 Use of Goods and Services 1,000,000.0
0005	SUB-FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	19,098.0		1,200.0		20,298.0	Additional requirement to facilitate 2017 Labour Day Project at the Negril Community Centre and Norman Manley Beach Park <u>Additional</u> 25 Use of Goods and Services 1,200.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 600 - METEOROLOGICAL, WEATHER AND CLIMATE SERVICES SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	38,771.0			5,000.0	33,771.0	Revised requirement due to lower than programmed expenditure for the Climate Change Division <u>Reduction</u> 25 Use of Goods and Services 7,000.0 <u>Additional</u> 21 Compensation of Employees 2,000.0 Net reduction 5,000.0
0005	SUB-PROGRAMME 20 - METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH Direction and Administration	31,433.0		200.0		31,633.0	Additional requirement to meet higher than programmed expenditure for the National Meteorological Service <u>Additional</u> 23 Rental of Property and Machinery 200.0
2106	Weather Services	98,266.0		500.0		98,766.0	Additional requirement due to higher than programmed expenditure for the National Meteorological Service <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 24 Utilities and Communication Services 500.0 5,500.0 <u>Reduction</u> 21 Compensation of Employees 5,000.0 Net additional 500.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19000
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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2107	Climate Services	49,679.0			5,700.0	43,979.0	Revised requirement to meet lower than programmed expenditure for the National Meteorological Service <u>Reduction</u> 21 Compensation of Employees 5,800.0 <u>Additional</u> 23 Rental of Property and Machinery 100.0 Net reduction 5,700.0
	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	23,659.0		2,000.0		25,659.0	Additional requirement to meet higher than programmed expenditure in salaries. <u>Additional</u> 21 Compensation of Employees 2,000.0
	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			3,972.0	41,028.0	Revised requirement due to lower than programmed expenditure. <u>Reduction</u> 25 Use of Goods and Services 3,972.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 201- HOUSING SCHEMES SUB-PROGRAMME 20 - LOW INCOME HOUSING Direction and Administration	40,954.0			3,000.0	37,954.0	Revised requirement to facilitate re-allocation <u>Reduction</u> 22 Travel Expenses and Subsistence 4,000.0 <u>Additional</u> 21 Compensation of Employees 1,000.0 Net reduction 3,000.0
0508	Management of Housing Schemes	154,289.0		8,044.0		162,333.0	Additional requirement to pay for consultancy services related to merging of the Works/Technical Services Units within the ministry. <u>Additional</u> 21 Compensation of Employees 5,600.0 25 Use of Goods and Services 13,972.0 32 Fixed Assets (Capital Goods) 880.0 20,452.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 2,408.0 31 Land (Nonproduced Assets) 10,000.0 12,408.0 Net additional 8,044.0
2725	SUB-PROGRAMME 21 - CONSTRUCTION OF HOUSES AND RELATED INFRASTRUCTURE Joint Venture Payment			252,500.0		252,500.0	Additional requirement to honour settlement agreement in joint venture project at Roberts and Little Wynter in St. Catherine <u>Additional</u> 29 Awards and Social Assistance 252,500.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 202 - REGULATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	18,112.0		1,700.0		19,812.0	Additional requirement to meet higher than programmed expenditure for the Rent Assessment Board <u>Additional</u> 21 Compensation of Employees 1,500.0 22 Travel Expenses and Subsistence 200.0 32 Fixed Assets (Capital Goods) 60.0 <hr/> 1,760.0 <u>Reduction</u> 25 Use of Goods and Services 60.0 <hr/> Net additional 1,700.0
1735	SUB-FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB-PROGRAMME 03 - TECHNICAL ADMINISTRATION Directorate of Water Services	32,166.0		1,100.0		33,266.0	Additional requirement to meet higher than programmed expenditure for the Directorate of Water Services <u>Additional</u> 21 Compensation of Employees 1,100.0
1784	Implementation of Water Sector Policy and Rural Water Supply Development Strategy	19,743.0			3,100.0	16,643.0	Revised requirement due to delays in the employment of two engineers for the Implementation of Water Sector Policy and Rural Water Supply Unit. <u>Reduction</u> 21 Compensation of Employees 3,100.0 25 Use of Goods and Services 2,000.0 <hr/> 5,100.0 <u>Additional</u> 22 Travel Expenses and Subsistence 2,000.0 <hr/> Net reduction 3,100.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-PROGRAMME 20 - UNDERGROUND WATER MANAGEMENT Direction and Administration	198,859.0				198,859.0	Additional requirement to meet higher than programmed expenditure for the Water Resources Authority <u>Additional</u> 21 Compensation of Employees 4,000.0 24 Utilities and Communication Services 300.0 4,300.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 4,300.0 Net additional -
	GROSS TOTAL	8,547,740.0	-	2,636,353.0	55,008.0	11,129,085.0	
	LESS APPROPRIATIONS-IN-AID	1,665,763.0	-	14,644.0	-	1,680,407.0	
	NET TOTAL HEAD 19000	6,881,977.0	-	2,621,709.0	55,008.0	9,448,678.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2068	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Establishment of United Nations (UN) House			50,000.0		50,000.0	Additional requirement to meet cost associated with the renovation of Block II at 14-16 Port Royal Street, Kingston for use as the United Nations (UN) House in Jamaica
							<u>Additional</u> 25 Use of Goods and Services 50,000.0
0600	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 226 - SECONDARY ROADS						
	SUB PROGRAMME 24 - CONSTRUCTION AND IMPROVEMENT OF ROADS AND STRUCTURE						
	Repairs to Roads			2,070,000.0		2,070,000.0	Provision included to undertake islandwide rehabilitation of parish council, farm and main roads which have suffered structural damage as a result of heavy rainfall over the past several months.
							<u>Additional</u> 25 Use of Goods and Services (AIA - \$250.000m) 2,070,000.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2067	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Third City Planning - Scoping Studies			44,492.0		44,492.0	Requirement for consultancy services in connection with the planning for development of Jamaica's Third City Additional 25 Use of Goods and Services 44,492.0
	GROSS TOTAL HEAD	1,607,000.0	-	2,164,492	-	3,771,492.0	
	LESS APPROPRIATIONS-IN-AID	-	-	250,000.0	-	250,000.0	
	TOTAL HEAD 19000A	1,607,000.0	-	1,914,492.0	-	3,521,492.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9358	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES</p> <p>PROGRAMME 133 - ECONOMIC PLANNING</p> <p>SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT</p> <p>Understanding Social Effects of Financial Crisis (IADB)</p>			2,395.0	2,395.0	<p>Additional requirement to meet final payment on the project</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 2,395.0</p>	
9421	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 225 - ARTERIAL ROADS</p> <p>SUB-PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT</p> <p>Major Infrastructure for Development Programme (MIDP)</p>	16,070,162.0		4,031,496	12,038,666.0	<p>Revised requirement due to later than programmed commencement of three major sub projects.</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 4,031,496.0</p>	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9370	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE</p> <p>PROGRAMME 625 - PROTECTION AND CONSERVATION</p> <p>SUB PROGRAMME 20 - NATURAL RESOURCES CONSERVATION</p> <p>Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)</p>			7,330.0		7,330.0	<p>Additional requirement to meet final payment on the project</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 7,330.0</p>
9472	<p>National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica</p>			4,507.0		4,507.0	<p>Additional requirement to meet final payment on the project</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 4,507.0</p>
9508	<p>Strengthening the Capacity to Manage Environmental and Social Risks (CDB)</p>			5,247.0		5,247.0	<p>Additional requirement to meet final payment on the project</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 5,247.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9529	SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 22 -DISASTER PREPAREDNESS Strategic Storm Water Drainage Subsector Plan			3,612.0		3,612.0	Provision to meet consultancy services <u>Additional</u> 25 Use of Goods and Services 3,612.0
9530	Upgraded Flood Early Warning System for Rio Cobre Watershed Jamaica			11,460.0		11,460.0	Grant funding for purchase of equipment to upgrade the back-up system for the transmission of early warning messages for the Rio Cobre Basin. <u>Additional</u> 25 Use of Goods and Services 11,460.0
9491	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB-FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 479- SURVEYS AND INVESTIGATIONS SUB-PROGRAMME 20 - UNDERGROUND WATER MANAGEMENT Jamaica Water Resources Development Master Plan	5,000.0		17,778.0		22,778.0	Additional requirement. Provision to meet contractual obligations related to consultancy services being provided for the project <u>Additional</u> 25 Use of Goods and Services (IADB Grant) 17,778.0
TOTAL HEAD 19000B		18,518,595.0	-	52,329.0	4,031,496.0	14,539,428.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 19046
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 102 - FORESTRY AND WILDLIFE SUB-PROGRAMME 20 - FORESTRY Direction and Management	302,818.0		19,745.0		322,563.0	Additional requirement to provide expanded office space for the Department, as well as facilitate software upgrade. The amounts are represented as Appropriations-in-Aid <u>Additional</u> 25 Use of Goods and Services 3,669.0 32 Fixed Assets (Capital Goods) 16,076.0 19,745.0
0173	Plantation Development	13,582.0		1,100.0		14,682.0	Additional requirement for reforestation and plantation maintenance. The amount is represented as Appropriations-in-Aid <u>Additional</u> 25 Use of Goods and Services 1,100.0
	GROSS TOTAL HEAD	640,431.0	-	20,845.0	-	661,276.0	
	LESS APPROPRIATIONS-IN-AID	7,400.0	-	20,845.0	-	28,245.0	
	NET TOTAL HEAD 19046	633,031.0	-	-	-	633,031.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification												
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure														
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB-FUNCTION 14- PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT</p> <p>SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT</p>						<p>Unless otherwise stated the adjustments for Compensation of Employees include:</p> <p>(a) \$25.267m for incentive payment - reflected as Appropriations-In-Aid</p> <p>(b) \$14m to meet payment of seniority allowances and salary increments.</p>												
1334	Preparation of Development Plans and Orders	9,263.0		20,630.0		29,893.0	<p>Additional requirement to complete development order plans for the parish of Saint Ann</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>600.0</td> </tr> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td>6,600.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services (\$7.1m - AIA)</td> <td><u>13,430.0</u></td> </tr> <tr> <td></td> <td></td> <td>20,630.0</td> </tr> </table>	21	Compensation of Employees	600.0	22	Travel Expenses and Subsistence	6,600.0	25	Use of Goods and Services (\$7.1m - AIA)	<u>13,430.0</u>			20,630.0
21	Compensation of Employees	600.0																	
22	Travel Expenses and Subsistence	6,600.0																	
25	Use of Goods and Services (\$7.1m - AIA)	<u>13,430.0</u>																	
		20,630.0																	
2425	Spatial Planning	85,044.0		3,535.0		88,579.0	<p>Additional requirement</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees (\$1.875m - AIA)</td> <td>3,535.0</td> </tr> </table>	21	Compensation of Employees (\$1.875m - AIA)	3,535.0									
21	Compensation of Employees (\$1.875m - AIA)	3,535.0																	
	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 03 - POLLUTION ABATEMENT</p> <p>PROGRAMME 625 - PROTECTION AND CONSERVATION</p> <p>SUB PROGRAMME 22 - OZONE PROTECTION AND CONSERVATION</p>																		
2423	Phasing out of Ozone Depleting Substances (Montreal Protocol)	7,432.0		296.0		7,728.0	<p>Additional requirement.</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees (\$0.200m - AIA)</td> <td>296.0</td> </tr> </table>	21	Compensation of Employees (\$0.200m - AIA)	296.0									
21	Compensation of Employees (\$0.200m - AIA)	296.0																	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2616	PROGRAMME 626 - AIR QUALITY MONITORING SUB PROGRAMME 20 - AIR QUALITY STANDARDS Monitoring of Air Quality Standards	4,843.0		2,858.0		7,701.0	Additional requirement for fixed assets included to provide computer software <u>Additional</u> 21 Compensation of Employees (\$0.147m - AIA) 223.0 32 Fixed Assets (Capital Goods) (AIA) <u>2,635.0</u> 2,858.0
0001	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 625 - PROTECTION AND CONSERVATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	388,839.0		35,810.0		424,649.0	Additional requirement for fixed assets included to acquire computers for the Agency. <u>Additional</u> 21 Compensation of Employees (\$9.579m - AIA) 14,698.0 25 Use of Goods and Services (AIA) 6,798.0 32 Fixed Assets (Capital Goods) (AIA) <u>14,314.0</u> 35,810.0
2420	SUB PROGRAMME 23-ENVIRONMENTAL MANAGEMENT Management of Applications	114,482.0		7,771.0		122,253.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (\$5.550m - AIA) 7,771.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2421	Monitoring and Enforcement of Legal Standards and Policy	111,864.0		5,142.0		117,006.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (\$2.642m - AIA) 4,642.0 22 Travel Expenses and Subsistence (AIA) 500.0 5,142.0
2424	Environmental Management and Conservation	154,728.0		13,254.0		167,982.0	Additional requirement for travel and operating expenses due to special monitoring programme <u>Additional</u> 21 Compensation of Employees (\$5.274m - AIA) 8,102.0 22 Travel Expenses and Subsistence (AIA) 3,445.0 23 Rental of Property, Machinery (AIA) 88.0 25 Use of Goods and Services (AIA) 1,169.0 32 Fixed Assets (Capital Goods) (AIA) 450.0 13,254.0
	GROSS TOTAL HEAD	878,235.0	-	89,296.0	-	967,531.0	
	LESS APPROPRIATIONS-IN-AID	65,693.0	-	61,766.0	-	127,459.0	
	NET TOTAL HEAD 19048	812,542.0	-	27,530.0	-	840,072.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	186,889.0			16,376.0	170,513.0	Revised requirement due to lower cost of operation <u>Reduction</u> 21 Compensation of Employees 1,447.0 22 Travel Expenses and Subsistence 4,929.0 25 Use of Goods and Services 10,000.0 16,376.0
0002	Financial Management and Accounting Services	103,728			10,579.0	93,149.0	Revised requirement due to lower cost of operation <u>Reduction</u> 21 Compensation of Employees 11,511.0 <u>Additional</u> 22 Travel Expenses and Subsistence 932.0 Net reduction 10,579.0
0003	Human Resource Management and Other Support Services	590,604.0		33,442.0		624,046.0	Additional requirement due to higher cost of operation <u>Additional</u> 21 Compensation of Employees 11,847.0 22 Travel Expenses and Subsistence 354.0 24 Utilities and Communication Services 3,825.0 25 Use of Goods and Services 17,416.0 33,442.0
0226	Publicity	45,964.0		1,370.0		47,334.0	Additional requirement due to higher cost of operation <u>Additional</u> 21 Compensation of Employees 1,370.0

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Head No. 20000
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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	19,038.0		33,024.0		52,062.0	Additional requirement due to the transfer of Internal Audit personnel from the Accountant General's Department <u>Additional</u> 21 Compensation of Employees 30,928.0 22 Travel Expenses and Subsistence 2,096.0 <hr/> 33,024.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0204	Information and Technology Services	80,535.0		23,599.0		104,134.0	Additional requirement due to higher cost of operation <u>Additional</u> 21 Compensation of Employees 12,794.0 32 Fixed Assets (Capital Goods) 12,000.0 <hr/> 24,794.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,195.0 Net additional 23,599.0
0228	Corporate and Strategic Planning	19,401.0		4,250.0		23,651.0	Additional requirement due to higher cost of operation <u>Additional</u> 21 Compensation of Employees 4,230.0 22 Travel Expenses and Subsistence 20.0 <hr/> 4,250.0
	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION						
	SUB PROGRAMME 08 - INTERNATIONAL ORGANISATIONS						
0007	Membership Fees, Grants and Contributions	509,671.0			222,363.0	287,308.0	Revised requirement due to revision in the cost related to membership fees to international organisations <u>Reduction</u> 27 Grants, Contributions and Subsidies 222,363.0

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and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES SUB PROGRAMME 11 - ASSISTANCE TO PUBLIC SECTOR BODIES Direction and Administration	62,694.0			10,784.0	51,910.0	Revised requirement due to lower cost of operation <u>Reduction</u> 27 Grants, Contributions and Subsidies 10,784.0
0545	Caymanas Track Limited	55,000.0		53,230.0		108,230.0	Additional requirement for payment of arrears from Betting, Gaming and Lottery's Commission to Caymanas Track Limited <u>Additional</u> 27 Grants, Contributions and Subsidies 53,230.0
0581	Petrojam Limited	400,000.0		12,652,000.0		13,052,000.0	Loan to ensure adequacy of working capital financing <u>Additional</u> 27 Grants, Contributions and Subsidies 12,652,000.0
0229	PROGRAMME 130 - ECONOMIC POLICY SUB PROGRAMME 20 - ECONOMIC MANAGEMENT Macro Economic Planning Management	208,403.0		17,616.0		226,019.0	Additional requirement due to increased cost of operation. This includes the personnel and related expenditure for public debt unit staff from the AGD transferred to the MOFPS. <u>Additional</u> 21 Compensation of Employees 9,770.0 22 Travel Expenses and Subsistence 7,757.0 25 Use of Goods and Services 89.0 <hr/> 17,616.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 131- FISCAL POLICY AND MANAGEMENT SUB PROGRAMME 20 - TAXATION POLICY AND MANAGEMENT Direction and Administration	191,916.0		15,528.0		207,444.0	Additional requirement due to increased cost of operation <u>Additional</u> 21 Compensation of Employees 528.0 25 Use of Goods and Services 25,000.0 <hr/> 25,528.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 10,000.0 Net additional 15,528.0
0235	Taxation Policy Development and Implementation	67,008.0		1,911.0		68,919.0	Additional requirement due to increased cost of operation <u>Additional</u> 21 Compensation of Employees 1,911.0
0236	Financial Investigations	276,642.0		16,777.0		293,419.0	Additional requirement due to increased cost of operation <u>Additional</u> 21 Compensation of Employees 17,333.0 24 Utilities and Communication Services 343.0 <hr/> 17,676.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 899.0 Net additional 16,777.0
0005	SUB PROGRAMME 21 - TAXATION ADMINISTRATION Direction and Administration	81,616.0		8,262.0		89,878.0	Additional requirement due to increased cost of operation <u>Additional</u> 21 Compensation of Employees 3,625.0 23 Rental of Property and Machinery 2,086.0 25 Use of Goods and Services 2,551.0 <hr/> 8,262.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 23 - RESOURCES MANAGEMENT Direction and Administration	427,861.0			5,887.0	421,974.0	Revised requirement due to lower cost of operation <u>Reduction</u> 25 Use of Goods and Services 1,190.0 32 Fixed Assets (Capital Goods) 5,000.0 <hr/> 6,190.0 <u>Additional</u> 22 Travel Expenses and Subsistence 303.0 Net reduction 5,887.0
0590	Early Retirement Programme			983,419.0		983,419.0	Additional requirement to meet year one cost of the Early Retirement Programme <u>Additional</u> 28 Retirement Benefits 983,419.0
0005	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	20,539.0		1,172.0		21,711.0	Additional requirement due to increased cost of operation <u>Additional</u> 22 Travel Expenses and Subsistence 1,172.0
0451	Employers' Contribution to Health Insurance Scheme	5,732,290.0		333,396.0		6,065,686.0	Additional requirement for the following Schemes: (a) (1) Government Pensioner's Administrative Services (GPASO) 310,389.0 (b) (2) Government Employees Administrative Scheme Only (GEASO) 23,007.0 <hr/> 333,396.0 <u>Additional</u> 21 Compensation of Employees 333,396.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 135- MANAGEMENT OF PUBLIC SERVICES SUB PROGRAMME 20 - STANDARDS AND POLICY Direction and Administration	99,184.0			6,512.0	92,672.0	Revised requirement due to lower cost of operation <u>Reduction</u> 25 Use of Goods and Services 10,000.0 <u>Additional</u> 21 Compensation of Employees 2,345.0 22 Travel Expenses and Subsistence 1,143.0 <hr/> 3,488.0 Net reduction 6,512.0
1463	SUB PROGRAMME 21 - OPERATIONS Human Resource Policy, Development, Research and Information Management	23,812.0			11,705.0	12,107.0	Revised requirement due to lower cost of operation <u>Reduction</u> 21 Compensation of Employees 10,178.0 22 Travel Expenses and Subsistence 1,527.0 <hr/> 11,705.0
1470	Public Service Management Analysis and Establishment	71,994.0		39,236.0		111,230.0	Additional requirement due to increased cost of operation <u>Additional</u> 21 Compensation of Employees 34,172.0 22 Travel Expenses and Subsistence 5,064.0 <hr/> 39,236.0
0340	PROGRAMME 153- MANAGEMENT AND SUPPORT SUB PROGRAMME 21 - MANAGEMENT AND DEVELOPMENT General Training and Development for the Public Sector	152,935.0		1,193.0		154,128.0	Additional requirement due to increased cost of operation <u>Additional</u> 21 Compensation of Employees 1,129.0 22 Travel Expenses and Subsistence 64.0 <hr/> 1,193.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0429	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES SUB PROGRAMME 02 - CENTRAL SERVICES Printing and Publications	50,000.0		17,122.0		67,122.0	Additional requirement due to increased cost of producing the Jamaica Gazette <u>Additional</u> 25 Use of Goods and Services 17,122.0
0005	PROGRAMME 144- PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES SUB PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS, LICENSES AND PERMITS Direction and Administration	78,700.0			17,372.0	61,328.0	Revised requirement reflects lower than programmed expenditure <u>Reduction</u> 27 Grants, Contributions and Subsidies 17,372.0
1808	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB-FUNCTION 04 - RELIGIOUS AND OTHER COMMUNITY SERVICES PROGRAMME 005- DISASTER MANAGEMENT SUB PROGRAMME 23 - RISK INSURANCE Catastrophe Risk Insurance	825,300.0			29,637.0	795,663.0	Revised requirement reflects a reduction in the premium payable for Caribbean Catastrophe Risk Insurance Facility (CCRIF) <u>Reduction</u> 27 Grants, Contributions and Subsidies 29,637.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0099	FUNCTION 99 - UNALLOCATED PROGRAMME 99 - UNALLOCATED SUB PROGRAMME 20 - CONTINGENCIES Contingencies	8,733,851.0			3,277,635.0	5,456,216.0	Revised requirement due to reallocation of provision to MDAs for programmed expenditure. <u>Reduction</u> 99 Unclassified 3,277,635.0
	GROSS TOTAL	24,535,358.0	-	14,236,547.0	3,608,850.0	35,163,055.0	
	LESS APPROPRIATIONS-IN-AID	6,400.0	-	-	-	6,400.0	
	TOTAL HEAD 20000	24,528,958.0	-	14,236,547.0	3,608,850.0	35,156,655.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0999	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 099 - UNALLOCATED SUB PROGRAMME 20 - CONTINGENCIES Contingency for Natural Disasters/ Infrastructure Rehabilitation	491,000.0			491,000	-	Transferred to Head 19000: Ministry of Economic Growth and Job Creation to support the rehabilitation of roads damaged by flooding. <u>Reduction</u> 99 Unclassified 491,000.0
1686	PROGRAMME 231 -SUPPORTING SERVICES SUB PROGRAMME 27 - DESIGN AND OTHER SERVICES Contingency Provision - Public Investment Management System	300,000.0			247,231	52,769.0	Reallocated to support preparatory works on project concepts recommended for further development by the Public Investment Management Committee <u>Reduction</u> 25 Use of Goods and Services 247,231.0
TOTAL HEAD 20000A		2,489,491.0	-	-	738,231.0	1,751,260.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9381	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT</p> <p>PROGRAMME 131- FISCAL POLICY AND MANAGEMENT</p> <p>SUB PROGRAMME 21 - TAXATION ADMINISTRATION</p> <p>Fiscal Administration Modernisation Programme (IADB)</p>	1,497,000.0			150,000.0	1,347,000.0	<p>Revised requirement due to slower than programmed expenditure</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (IADB Loan) 150,000.0</p>
9432	<p>SUB PROGRAMME 23 - RESOURCES MANAGEMENT</p> <p>Caribbean Criminal Asset Recovery Programme (CCARP)</p>			13,272.0		13,272.0	<p>Additional requirement to facilitate final payments</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 13,272.0</p>
9463	<p>Strategic Public Sector Transformation Project</p>	837,000.0			203,749.0	633,251.0	<p>Revised requirement due to slower than programmed expenditure</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 186,628.0</p> <p>32 Fixed Assets (Capital Goods) 17,200.0</p> <p style="text-align: right;">203,828.0</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 79.0</p> <p>Net reduction 203,749.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9531	Strengthening the Institutional Capacity of Financial Services Commission (TC)			10,000.0		10,000.0	Grant Funding approved subsequent to start of Financial Year
							<u>Additional</u> 25 Use of Goods and Services (IADB Grant) 10,000.0
	TOTAL HEAD 20000B	2,358,078.0	-	23,272.0	353,749.0	2,027,601.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20011

and Title: Accountant General's Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES	734,230.0		135,000.0		869,230.0	Additional requirement to meet higher than programmed expenditure for rental and maintenance
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY MANAGEMENT						
	SUB PROGRAMME 23 - RESOURCE MANAGEMENT						
	Direction and Management						
							Additional
							23 Rental of Property and Machinery
							135,000.0
	TOTAL HEAD 20011	734,230.0	-	135,000.0	-	869,230.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT SERVICES, INTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET ISSUES						
1351	Interest on Jamaica Dollar Benchmark Investment Notes	56,209,856.0	1,836,134.0			58,045,990.0	Additional requirement
							<u>Additional</u>
							26 Interest Payments 1,836,134.0
1352	Interest on United States Dollar Benchmark Notes	3,641,661.0	(1,152,514.0)			2,489,147.0	Revised requirement due to liability management exercise and lower than projected exchange rate
							<u>Reduction</u>
							26 Interest Payments 1,152,514.0
1353	Interest on CPI Indexed Investment Notes	1,505,787.0	(58,707.0)			1,447,080.0	Revised requirement due to lower than programmed CPI rate
							<u>Reduction</u>
							26 Interest Payments 58,707.0
	SUB PROGRAMME 22 - INSTITUTIONAL LOANS						
1240	Interest on Loans from Public Sector Entities	2,363.0	(650.0)			1,713.0	Revised requirement
							<u>Reduction</u>
							26 Interest Payments 650.0
	SUB PROGRAMME 23 - TREASURY BILLS						
1224	Discount on Treasury Bills	356,826.0	19,950.0			376,776.0	Additional requirement
							<u>Additional</u>
							26 Interest Payments 19,950.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0282	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES Contingent Payment on Guaranteed Loans (Internal)	1,030,995.0	298,505.0			1,329,500.0	Additional requirement <u>Additional</u> 26 Interest Payments 298,505.0
0283	Loan Raising Expenses	10,000.0	(4,883.0)			5,117.0	Revised requirement <u>Reduction</u> 26 Interest Payments 4,883.0
1289	Liability Management	4,000.0	137,389.0			141,389.0	Additional requirement <u>Additional</u> 26 Interest Payments 137,389.0
	SUB TOTAL INTERNAL DEBT	62,903,356.0	1,075,224.0	-	-	63,978,580.0	
1251	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT SERVICES, EXTERNAL DEBT PROGRAMME 352 - INTEREST CHARGES SUB PROGRAMME 21 - MARKET ISSUES Interest on US\$650m 7.875% Bond 2045	6,600,993.0	1,530,331.0			8,131,324.0	Additional requirement due to liability management exercise <u>Additional</u> 26 Interest Payments 1,530,331.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1258	Interest on US\$1.350B 6.75% Bond 2028	11,968,772.0	2,041,401.0			14,010,173.0	Additional requirement due to liability management exercise <u>Additional</u> 26 Interest Payments 2,041,401.0
1264	Interest on US\$250m 11.625% Bond 2022	3,830,317.0	(36,817.0)			3,793,500.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 36,817.0
1272	Interest on US\$300m plus US\$125m 10.625% Bonds 2017	563,295.0	39,109.0			602,404.0	Additional requirement <u>Additional</u> 26 Interest Payments 39,109.0
1281	Interest on US\$250M 9.25% Bond 2025	3,048,467.0	(236,762.0)			2,811,705.0	Revised requirement due to lower than projected exchange rate and liability management exercise <u>Reduction</u> 26 Interest Payments 236,762.0
1282	Interest on US\$250M 8.5% Bond 2036	2,800,720.0	(49,585.0)			2,751,135.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 49,585.0
1283	Interest on US\$500m 8.0% Bond 2039	13,106,976.0	(140,921.0)			12,966,055.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 140,921.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1361	Interest on US\$800m 7.625% Bond due 2025	8,038,580.0	(149,214.0)			7,889,366.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 26 Interest Payments 149,214.0
1840	Interest on US\$750mn 8% Bond 2019	2,462,040.0	(232,366.0)			2,229,674.0	Revised requirement due to lower than projected exchange rate and liability management exercise <u>Reduction</u> 26 Interest Payments 232,366.0
1851	Interest on US\$200m 8.5% Bond 2021	838,723.0	(185,266.0)			653,457.0	Revised requirement due to lower than projected exchange rate and liability management exercise <u>Reduction</u> 26 Interest Payments 185,266.0
SUB PROGRAMME 22 - INSTITUTIONAL LOANS							
1225	Interest on Loans from Commercial Banks	520,344.0	246,683.0			767,027.0	Additional requirement due to fluctuations in exchange rate <u>Additional</u> 26 Interest Payments 246,683.0
SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES							
1229	Interest on Loans from United States Agency for International Development (USAID)	17,628.0	1,671.0			19,299.0	Additional requirement <u>Additional</u> 26 Interest Payments 1,671.0
1230	Interest on Loans from United States Department of Agriculture (USDA) PL-480	134,236.0	(1,150.0)			133,086.0	Revised requirement <u>Reduction</u> 26 Interest Payments 1,150.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1299	Interest on Other Loans (Loans From Multilateral and International Bodies)	2,955,706.0	365,435.0			3,321,141.0	Additional requirement due to assumption of Road Maintenance Fund which was previously provided for under Guaranteed Loans - Contingency <u>Additional</u> 26 Interest Payments 365,435.0
1836	Interest on Loans from Japan	103,403.0	10,526.0			113,929.0	Additional requirement due to fluctuations in exchange rate (Japanese Yen) <u>Additional</u> 26 Interest Payments 10,526.0
SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES							
1233	Interest on Loans from the Inter-American Development Bank (IDB)	4,770,789.0	(121,424.0)			4,649,365.0	Revised requirement due to lower than projected interest and exchange rate <u>Reduction</u> 26 Interest Payments 121,424.0
1234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	1,986,069.0	188,432.0			2,174,501.0	Additional requirement <u>Additional</u> 26 Interest Payments 188,432.0
1266	Interest on Expected New Borrowings from Multilateral and International Bodies	1,546,412.0	(1,459,171.0)			87,241.0	Revised requirement <u>Reduction</u> 26 Interest Payments 1,459,171.0
1299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,502,100.0	(178,349.0)			1,323,751.0	Revised requirement <u>Reduction</u> 26 Interest Payments 178,349.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0283	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES Loan Raising Expenses	79,068.0	192,290.0			271,358.0	Additional requirement
1273	Contingent Payment on Guaranteed Loans (External)	6,098,177.0	(1,221,750.0)			4,876,427.0	<u>Additional</u> 26 Interest Payments 192,290.0 Revised requirement due to lower than projected exchange rate and re-assignment of Road Maintenance Fund to Bilateral Loans Other <u>Reduction</u> 26 Interest Payments 1,221,750.0
1289	Liability Management	1,976,700.0	(1,976,700.0)			-	Revised requirement <u>Reduction</u> Interest Payments 1,976,700.0
	SUB TOTAL EXTERNAL DEBT	74,949,515.0	(1,373,597.0)	-	-	73,575,918.0	
	TOTAL HEAD 20018	137,852,871.0	(298,373.0)	-	-	137,554,498.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20018A
and Title: Public Debt Servicing (Debt Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT SERVICES, INTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 20 - MARKET ISSUES						
1349	Repayment of United States Dollar Benchmark T Notes	-	69,071,106.0			69,071,106.0	Additional requirement due to Liability Management Operation <u>Additional</u> 51 Loans Payable 69,071,106.0
	SUB PROGRAMME 22 - TREASURY BILLS						
1207	Redemption of Treasury Bills	15,243,174.0	1,800,000.0			17,043,174.0	Additional requirement <u>Additional</u> 51 Loans Payable 1,800,000.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENTS						
0282	Contingent Payment on Guaranteed Loans (Internal)	936,267.0	818,710.0			1,754,977.0	Additional requirement <u>Additional</u> 51 Loans Payable 818,710.0
1292	Contingency for Liability Management	10,000,000.0	(1,842,961.0)			8,157,039.0	Revised requirement <u>Reduction</u> 51 Loans Payable 1,842,961.0
	SUB TOTAL INTERNAL DEBT	102,448,208.0	69,846,855.0	-	-	172,295,063.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20018A
and Title: Public Debt Servicing (Debt Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1360	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT SERVICES, EXTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
1360	SUB PROGRAMME 20 - MARKET ISSUES						
	Repayment of US\$200m 8.5% Bond Due 2021	2,075,701.0	(964,155.0)			1,111,546.0	Revised requirement due to liability management exercise and lower than projected exchange rate <u>Reduction</u> 51 Loans Payable 964,155.0
1362	Repayment of US\$300m plus US\$125m 10.625% Bonds 2017	10,417,177.0	(178,821.0)			10,238,356.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 51 Loans Payable 178,821.0
	Repayment of US\$750mn 8% Bond 2019	12,306,908.0	(365,860.0)			11,941,048.0	Revised requirement due to liability management exercise and lower than projected exchange rate <u>Reduction</u> 51 Loans Payable 365,860.0
1210	SUB PROGRAMME 21 - INSTITUTIONAL LOANS						
	Repayment of Loans from Commercial Banks	6,003,054.0	344,858.0			6,347,912.0	Additional requirement due to fluctuations in exchange rate <u>Additional</u> 51 Loans Payable 344,858.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20018A
and Title: Public Debt Servicing (Debt Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1213	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES Repayment of Loans from United States Agency for International Development (USAID)	379,897.0	57,139.0			437,036.0	Additional requirement <u>Additional</u> 51 Loans Payable 57,139.0
1214	Repayment of Loans from United States Department of Agriculture (USDA) PL-480	1,009,599.0	37,774.0			1,047,373.0	Additional requirement <u>Additional</u> 51 Loans Payable 37,774.0
1298	Repayment of Other Loans	7,954,578.0	5,689,249.0			13,643,827.0	Additional requirement due to assumption of Road Maintenance Fund which was previously provided for under Repayment on Guaranteed Loans - Contingency <u>Additional</u> 51 Loans Payable 5,689,249.0
1450	Repayment of Loans from Japan	1,259,368.0	48,022.0			1,307,390.0	Additional requirement due to the fluctuations of the Japanese Yen against the Jamaican dollar <u>Additional</u> 51 Loans Payable 48,022.0
1235	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES Repayment of Loans from the Inter-American Development Bank (IDB)	11,895,249.0	(273,159.0)			11,622,090.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 51 Loans Payable 273,159.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20018A
and Title: Public Debt Servicing (Debt Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1236	Repayment of Loans from the International Bank for Reconstruction & Development (IBRD)	5,636,874.0	(112,261.0)			5,524,613.0	Revised requirement due to lower than projected exchange rate <u>Reduction</u> 51 Loans Payable 112,261.0
1298	Repayment of Other Loans	4,036,402.0	246,319.0			4,282,721.0	Additional requirement <u>Additional</u> 51 Loans Payable 246,319.0
SUB PROGRAMME 26 - CONTINGENT PAYMENTS							
1288	Repayment on Guaranteed Loans - Contingency	6,058,275.0	(4,503,713.0)			1,554,562.0	Revised requirement due to re-assignment of Road Maintenance Fund to Bilateral Loans - Other Loans <u>Reduction</u> 51 Loans Payable 4,503,713.0
1292	Contingency for Liability Management	1,066,790.0	(1,066,790.0)			-	Revised requirement <u>Reduction</u> 51 Loans Payable 1,066,790.0
SUB TOTAL EXTERNAL DEBT		70,099,872.0	(1,041,398.0)	-	-	69,058,474.0	
TOTAL HEAD 20018A		172,548,080.0	68,805,457.0	-	-	241,353,537.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20019
and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS						
	SUB PROGRAMME 21 - PUBLIC OFFICERS IN GENERAL SERVICES						
0312	Public Officers Pensions, Monthly Allowances and Gratuities	12,403,221.0	(850,000.0)			11,553,221.0	Revised requirement
							<u>Reduction</u>
							28 Retirement Benefits (Statutory) 850,000.0
0313	Supplement to Pensions	6,851,866.0		850,000.0		7,701,866.0	Additional requirement
							<u>Additional</u>
							28 Retirement Benefits 850,000.0
	TOTAL HEAD 20019	34,241,882.0	(850,000.0)	850,000.0	-	34,241,882.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 20056
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES	8,666,227.0		26,516.0		8,692,743.0	Additional requirement represents proceeds from Traffic Ticket Amnesty <u>Additional</u> 27 Grants, Contributions and Subsidies 26,516.0
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 21 - TAXATION ADMINISTRATION						
	Direction and Management						
	GROSS TOTAL	8,666,227.0	-	26,516.0	-	8,692,743.0	
	LESS APPROPRIATIONS-IN-AID			26,516.0		26,516.0	
	TOTAL HEAD 20056	8,666,227.0	-	-	-	8,666,227.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES SUB-FUNCTION 01 - MILITARY DEFENCE PROGRAMME 400 - DEFENCE FORCE OPERATIONS SUB-PROGRAMME 20 - MILITARY SERVICES Direction and Administration	14,460,346.0		1,279,907.0		15,740,253.0	Additional requirement to meet: (i) New Security Initiatives 801,319.0 (ii) Petro- Jam Arrears 150,000.0 (iii) Medical expenses of recruit 328,588.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 1,279,907.0
0001	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	328,619.0		76,500.0		405,119.0	Additional requirement to reflect the reallocation of resources and new security initiatives (\$64m) <u>Additional</u> 21 Compensation of Employees 10,000.0 22 Travel Expenses and Subsistence (AIA) 2,500.0 25 Use of Goods and Services 64,000.0 <hr/> 76,500.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	449,552.0		95,000.0		544,552.0	<p>Additional requirement to reflect funding from the Traffic Ticket Amnesty and reallocation of resources to be utilized for Public Relations and Consultancy Services</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA) 110,000.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 15,000.0</p> <p>Net additional 95,000.0</p>
0279	Administration of Internal Audit	52,844.0		3,000.0		55,844.0	<p>Additional requirement reflects re-allocation of resources</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,000.0</p>
1036	Policy Formulation, Implementation, Monitoring and Evaluation	228,216.0		47,700.0		275,916.0	<p>Additional requirement also includes:</p> <p>(i) Funding from the Culture, Health, Arts, Sports and Education (CHASE) Fund for the "We Transform" Programme 7,700.0</p> <p>(ii) New Security Initiatives 40,000.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 49,700.0</p> <p><u>Reduction</u></p> <p>27 Grants, Contribution and Subsidies 2,000.0</p> <p>Net reduction 47,700.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB-PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION Direction and Administration	97,630.0				97,630.0	Revised requirement to reflect re-allocation of resources <u>Reduction</u> 23 Rental of Property and Machinery 3,000.0 <u>Additional</u> 24 Utilities and Communication Services 1,000.0 25 Use of Goods and Services 2,000.0 <hr/> 3,000.0 Net reduction -
1428	Public Affairs and Communications	109,825.0		1,000.0		110,825.0	Additional requirement to reflect the reallocation of resources due to additional staffing requirement <u>Additional</u> 21 Compensation of Employees 1,000.0
0005	PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 20 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS Direction and Administration	29,219.0		1,000.0		30,219.0	Additional requirement to reflect the reallocation of resources due to additional staffing requirement <u>Additional</u> 21 Compensation of Employees 1,000.0
	GROSS TOTAL	16,436,427.0	-	1,504,107.0	-	17,940,534.0	
	LESS APPROPRIATIONS IN-AID	143,529.0	-	112,500.0	-	256,029.0	
	TOTAL HEAD 26000	16,292,898.0	-	1,391,607.0	-	17,684,505.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES						Provision to facilitate implementation of new national security initiatives 993,000.0
	SUB-FUNCTION 01 - MILITARY DEFENCE						
	PROGRAMME 400 - DEFENCE FORCE OPERATIONS						
	SUB-PROGRAMME 23 - ENGINEERING SERVICES						
1423	Purchase of Telecommunication Equipment			30,000.0		30,000.0	Provision to facilitate implementation of new national security initiatives
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 30,000.0
1565	Construction and Improvement	350,000.0		310,000.0		660,000.0	Provision to facilitate implementation of new national security initiatives
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 310,000.0
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB-PROGRAMME 26 - SUPPORT SERVICES						
1422	Purchase of Vehicles	200,000.0		585,212.0		785,212.0	Additional requirement to meet:
							(i) New Security Initiatives 310,000.0
							(ii) Budgetary shortfall 26,212.0
							(iii) Funds reallocated from Project 1517 - Construction and Improvement of Buildings 79,000.0
							(iv) Allocation from Tourist Enhancement Fund (AIA) 10,000.0
							(v) Traffic Ticket Amnesty (AIA) 160,000.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) (\$170.000m - AIA) 585,212.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1423	Purchase of Telecommunication Equipment	367,000.0		465,450.0		832,450.0	Additional requirement to meet: (i) New Security initiatives 265,000.0 (ii) Traffic Ticket Amnesty (AIA) 200,000.0 (iii) Budgetary shortfall 450.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) (\$200.000m - AIA) 465,450.0
1511	Construction and Improvement of Police Stations and other Buildings	130,000.0		128,000.0		258,000.0	Additional requirement to meet: (i) New Security initiatives 78,000.0 (ii) Traffic Ticket Amnesty (AIA) 50,000.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) (\$50.000m - AIA) 128,000.0
	PROGRAMME 428 - ADULT INSTITUTIONS						
	SUB-PROGRAMME 20 - TOWER STREET ADULT CORRECTIONAL CENTRE						
1517	Construction and Improvement of Buildings	180,750.0			79,000.0	101,750.0	Funds reallocated to Project 1422 - Purchase of Vehicles <u>Reduction</u> 32 Fixed Assets (Capital Goods) 79,000.0
	GROSS TOTAL	3,030,000.0	-	1,518,662.0	79,000.0	4,469,662.0	
	LESS APPROPRIATIONS IN-AID	27,000.0	-	420,000.0	-	447,000.0	
	TOTAL HEAD 26000A	3,003,000.0	-	1,098,662.0	79,000.0	4,022,662.0	

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

FIRST SUPPLEMENTARY ESTIMATES 2017/2018
 \$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9453	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB-PROGRAMME 27 - CRIME MANAGEMENT AND JUSTICE SUPPORT Justice, Security, Accountability and Transparency Project (JSAT)	140,915.0		81,465.0		222,380.0	Additional requirement due to higher than programmed expenditure (EU Grant) <u>Additional</u> 25 Use of Goods and Services 137,883.0 <u>Reduction</u> 32 Fixed Asset (Capital Goods) 56,418.0 Net additional 81,465.0
	TOTAL HEAD 26000B	1,254,792.0	-	81,465.0	-	1,336,257.0	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 01 - POLICE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 24 - CENTRAL CONTROL AND DIRECTION</p> <p>Direction and Management</p>	1,404,480.0		12,489.0		1,416,969.0	<p>Except where otherwise stated, the following are to be noted:</p> <p>(1) Implementation of new national security initiatives 477,000.00</p> <p>(2) Reduction in "Compensation of Employees" generally reflects reallocation of resources due to transfer and attrition of personnel across Police Divisions island-wide. 215,111.00</p> <p>(3) Increase in meal rates for police personnel on special duties. 21,071.00</p> <p>Additional requirement reflects higher than programmed expenditure</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 36,389.0</p> <p>23 Rental of Property and Machinery 56,100.0</p> <p>24 Utilities and Communication Services 35,000.0</p> <p>32 Fixed Assets (Capital Goods) 17,000.0</p> <p style="text-align: right;">144,489.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 132,000.0</p> <p>Net additional 12,489.0</p>
0002	<p>Financial Management and Accounting Services</p>	198,502.0		31,500.0		230,002.0	<p>Additional requirement facilitates the implementation of the Human Capital Management Enterprise System (MyHR+)</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 12,500.0</p> <p>22 Travel Expenses and Subsistence 7,000.0</p> <p>25 Use of Goods and Services 9,500.0</p> <p>32 Fixed Assets (Capital Goods) 2,500.0</p> <p style="text-align: right;">31,500.0</p>

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification												
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure														
0003	Human Resource Management and Other Support Services	226,370.0		151,800.0		378,170.0	<p>Additional requirement to facilitate the implementation of Human Capital Management Enterprise System - MyHR+ and settle arrears in legal fees for members of the Jamaica Constabulary Force</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>21,800.0</td> </tr> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td>9,500.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services</td> <td>120,500.0</td> </tr> <tr> <td></td> <td></td> <td><u>151,800.0</u></td> </tr> </table>	21	Compensation of Employees	21,800.0	22	Travel Expenses and Subsistence	9,500.0	25	Use of Goods and Services	120,500.0			<u>151,800.0</u>
21	Compensation of Employees	21,800.0																	
22	Travel Expenses and Subsistence	9,500.0																	
25	Use of Goods and Services	120,500.0																	
		<u>151,800.0</u>																	
0228	Corporate and Strategic Planning	217,664.0		51,650.0		269,314.0	<p>Additional requirement to reflect the transfer of police personnel</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>39,550.0</td> </tr> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td>3,900.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services</td> <td>8,200.0</td> </tr> <tr> <td></td> <td></td> <td><u>51,650.0</u></td> </tr> </table>	21	Compensation of Employees	39,550.0	22	Travel Expenses and Subsistence	3,900.0	25	Use of Goods and Services	8,200.0			<u>51,650.0</u>
21	Compensation of Employees	39,550.0																	
22	Travel Expenses and Subsistence	3,900.0																	
25	Use of Goods and Services	8,200.0																	
		<u>51,650.0</u>																	
	SUB-PROGRAMME 27 - SUPPORT SERVICES																		
0005	Direction and Administration	184,538.0		1,500.0		186,038.0	<p>Additional requirement to reflect the transfer of police personnel</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>11,500.0</td> </tr> </table> <p><u>Reduction</u></p> <table> <tr> <td>25</td> <td>Use of Goods and Services</td> <td><u>10,000.0</u></td> </tr> </table> <p>Net additional</p> <table> <tr> <td></td> <td></td> <td>1,500.0</td> </tr> </table>	21	Compensation of Employees	11,500.0	25	Use of Goods and Services	<u>10,000.0</u>			1,500.0			
21	Compensation of Employees	11,500.0																	
25	Use of Goods and Services	<u>10,000.0</u>																	
		1,500.0																	
0154	Repair Services	368,601.0		38,850.0		407,451.0	<p>Additional requirement to reflect the transfer of police personnel</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>9,850.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services</td> <td>29,000.0</td> </tr> <tr> <td></td> <td></td> <td><u>38,850.0</u></td> </tr> </table>	21	Compensation of Employees	9,850.0	25	Use of Goods and Services	29,000.0			<u>38,850.0</u>			
21	Compensation of Employees	9,850.0																	
25	Use of Goods and Services	29,000.0																	
		<u>38,850.0</u>																	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1410	Maintenance of Telecommunication Equipment	185,408.0		47,200.0		232,608.0	<p>Additional requirement facilitates the maintenance and upgrade of telecommunication equipment</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 19,000.0</p> <p>32 Fixed Assets (Capital Goods) 40,500.0</p> <hr/> <p>59,500.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,200.0</p> <p>24 Utilities and Communication Services 2,100.0</p> <hr/> <p>12,300.0</p> <p>Net additional 47,200.0</p>
1511	Construction and Improvement of Police Stations and Other Buildings	325,000.0		104,500.0		429,500.0	<p>Additional requirement to reflect funding from the National Commercial Bank for the repair of three Police Stations (\$4.5m) and the islandwide repair of another 150 Police Stations.</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA - \$4.5m) 104,500.0</p>
1518	Operation of Motor Vehicles	1,201,106.0			85,000.0	1,116,106.0	<p>Revised requirement due to lower than programmed expenditure on fuel for police vehicles</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 85,000.0</p>
1520	Information and Communication Technology (ICT) Services	203,777.0		41,400.0		245,177.0	<p>Additional requirement to facilitate improvement in ICT software and hardware</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,900.0</p> <p>24 Utilities and Communication Services 17,000.0</p> <p>25 Use of Goods and Services 13,000.0</p> <p>32 Fixed Assets (Capital Goods) 9,500.0</p> <hr/> <p>41,400.0</p>

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1584	Purchase of Stores and Armoury	705,862.0			160,000.0	545,862.0	<p>Revised requirement to reflect transfer to National Police College</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (\$125.000m - AIA) 175,000.0</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) 15,000.0</p> <p>Net reduction 160,000.0</p>
1585	Detention and Courts	162,269.0			29,000.0	133,269.0	<p>Revised requirement to reflect transfer of police personnel</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 22,700.0</p> <p>22 Travel Expenses and Subsistence 1,800.0</p> <p>25 Use of Goods and Services 4,500.0</p> <p>29,000.0</p>
	PROGRAMME 002 - TRAINING						
	SUB-PROGRAMME 26 - TRAINING OF OFFICERS						
0005	Direction and Administration	1,048,528.0		213,500.0		1,262,028.0	<p>Additional requirement for the National Police College</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 76,000.0</p> <p>22 Travel Expenses and Subsistence 9,000.0</p> <p>25 Use of Goods and Services (AIA) 125,000.0</p> <p>32 Fixed Assets (Capital Goods) 3,500.0</p> <p>213,500.0</p>
	PROGRAMME 420 - POLICE OPERATIONS						
	SUB-PROGRAMME 20 - TERRITORIAL POLICE OPERATIONS OPERATIONS						
0005	Direction and Administration	96,114.0			95,721.0	393.0	<p>Revised requirement to reflect transfer of police personnel</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 87,100.0</p> <p>22 Travel Expenses and Subsistence 7,671.0</p> <p>25 Use of Goods and Services 950.0</p> <p>95,721.0</p>

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1530	General Police Functions	17,232,675.0			88,429.0	17,144,246.0	<p>Revised requirement to reflect transfer of police personnel and lower than budgeted public utilities expenditure</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 52,000.0</p> <p>24 Utilities and Communication Services 57,500.0</p> <hr/> <p>109,500.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 21,071.0</p> <p>Net reduction 88,429.0</p>
0005	SUB-PROGRAMME 21 - STRATEGIC POLICE OPERATIONS Direction and Administration	2,320,761.0		254,000.0		2,574,761.0	<p>Additional requirement to reflect new National Security Initiatives and transfer of police personnel</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 18,000.0</p> <p>23 Rental of Property and Machinery 30,472.0</p> <p>25 Use of Goods and Services 154,648.0</p> <p>29 Awards and Social Assistance 10,000.0</p> <p>32 Fixed Assets (Capital Goods) 69,491.0</p> <p>33 Inventories (Animals, Spare Parts, Goods for Sale) 40,300.0</p> <hr/> <p>322,911.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 68,911.0</p> <p>Net additional 254,000.0</p>
1521	Community Relations and Welfare	150,185.0			3,500.0	146,685.0	<p>Revised requirement to reflect transfer of police personnel</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 8,500.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 5,000.0</p> <hr/> <p>3,500.0</p> <p>Net reduction 3,500.0</p>

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification												
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure														
1536	Protective Services	1,019,827.0			6,650.0	1,013,177.0	<p>Revised requirement due to slower than budgeted expenditure for utilities and increased travelling undertaken by Close Protection Officers</p> <p><u>Reduction</u></p> <table border="0"> <tr> <td>24</td> <td>Utilities and Communication Services</td> <td>8,200.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services</td> <td>950.0</td> </tr> <tr> <td></td> <td></td> <td><u>9,150.0</u></td> </tr> </table> <p><u>Additional</u></p> <table border="0"> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td><u>2,500.0</u></td> </tr> </table> <p>Net reduction 6,650.0</p>	24	Utilities and Communication Services	8,200.0	25	Use of Goods and Services	950.0			<u>9,150.0</u>	22	Travel Expenses and Subsistence	<u>2,500.0</u>
24	Utilities and Communication Services	8,200.0																	
25	Use of Goods and Services	950.0																	
		<u>9,150.0</u>																	
22	Travel Expenses and Subsistence	<u>2,500.0</u>																	
1539	District Constable Services	2,164,082.0		113,000.0		2,277,082.0	<p>Additional requirement due to Memorandum of Understanding signed between the Jamaica Constabulary Force and the Tourism Product Development Company (TPDCo) for the training of District Constables</p> <p><u>Additional</u></p> <table border="0"> <tr> <td>21</td> <td>Compensation of Employees (AIA)</td> <td>131,000.0</td> </tr> </table> <p><u>Reduction</u></p> <table border="0"> <tr> <td>25</td> <td>Use of Goods and Services</td> <td><u>18,000.0</u></td> </tr> </table> <p>Net additional 113,000.0</p>	21	Compensation of Employees (AIA)	131,000.0	25	Use of Goods and Services	<u>18,000.0</u>						
21	Compensation of Employees (AIA)	131,000.0																	
25	Use of Goods and Services	<u>18,000.0</u>																	
0005	SUB-PROGRAMME 22 - ROAD TRAFFIC SAFETY Direction and Administration	423,442.0		75,900.0		499,342.0	<p>Additional requirement reflects the transfer of police personnel</p> <p><u>Additional</u></p> <table border="0"> <tr> <td>21</td> <td>Compensation of Employees</td> <td>68,900.0</td> </tr> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td><u>7,000.0</u></td> </tr> <tr> <td></td> <td></td> <td>75,900.0</td> </tr> </table>	21	Compensation of Employees	68,900.0	22	Travel Expenses and Subsistence	<u>7,000.0</u>			75,900.0			
21	Compensation of Employees	68,900.0																	
22	Travel Expenses and Subsistence	<u>7,000.0</u>																	
		75,900.0																	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 424 - INVESTIGATIONS SUB-PROGRAMME 20 - CRIMINAL INVESTIGATIONS Direction and Administration	1,586,351.0			56,000.0	1,530,351.0	Revised requirement reflects the transfer of police personnel <u>Reduction</u> 21 Compensation of Employees 67,500.0 25 Use of Goods and Services 10,000.0 <u>77,500.0</u> <u>Additional</u> 23 Rental of Property and Machinery 21,500.0 Net reduction 56,000.0
1576	Counter Terrorism and Organised Crime (C-TOC) Services	710,905.0			12,500.0	698,405.0	Revised requirement reflects the transfer of police personnel <u>Reduction</u> 21 Compensation of Employees 12,500.0
1580	Intelligence Services	697,216.0		38,100.0		735,316.0	Additional requirement reflects the transfer of police personnel <u>Additional</u> 21 Compensation of Employees 28,300.0 22 Travel Expenses and Subsistence 4,200.0 23 Rental of Property and Machinery 5,600.0 <u>38,100.0</u>
0005	SUB-PROGRAMME 21 - INTERNAL INVESTIGATIONS Direction and Administration	868,029.0			25,200.0	842,829.0	Revised requirement reflects the transfer of police personnel <u>Reduction</u> 21 Compensation of Employees 24,000.0 22 Travel Expenses and Subsistence 1,200.0 <u>25,200.0</u>
	GROSS TOTAL	33,701,692.0	-	1,175,389.0	562,000.0	34,315,081.0	
	LESS APPROPRIATIONS IN-AID	657,000.0	-	260,500.0	125,000.0	792,500.0	
	TOTAL HEAD 26022	33,044,692.0	-	914,889.0	437,000.0	33,522,581.0	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 01 - POLICE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 24 - CENTRAL CONTROL AND DIRECTION</p> <p>Human Resource Management and Other Support Services</p>	356,828.0		10,000.0	366,828.0	<p>Additional requirement to reflect higher than programmed expenditure</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 5,600.0</p> <p>25 Use of Goods and Services 13,300.0</p> <hr/> <p>18,900.0</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 8,900.0</p> <p>Net additional 10,000.0</p>	
0279	<p>Administration of Internal Audit</p>	30,871.0			30,871.0	<p>Revised requirement reflects re-allocation of resources</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 480.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 480.0</p> <p>Net reduction -</p>	
1039	<p>SUB-PROGRAMME 27 - SUPPORT SERVICES</p> <p>Customer Services</p>	291,488.0			291,488.0	<p>Revised requirement reflects re-allocation of resources</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 16,000.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 16,000.0</p> <p>Net reduction -</p>	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 421 - PASSPORT SERVICES SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	417,689.0		72,000.0		489,689.0	Additional requirement to facilitate the procurement of Online Passport System <u>Additional</u> 32 Fixed Assets (Capital Goods) 72,000.0
0005	PROGRAMME 422 - CITIZENSHIP SERVICES SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	62,534.0			10,000.0	52,534.0	Revised requirement reflects slower than programmed expenditure <u>Reduction</u> 32 Fixed Assets (Capital Goods) 10,000.0
	GROSS TOTAL	2,646,323.0	-	82,000.0	10,000.0	2,718,323.0	
	LESS APPROPRIATIONS IN-AID	2,646,323.0	-	82,000.0	10,000.0	2,718,323.0	
	TOTAL HEAD 26053	-	-	-	-	-	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	584,223.0		228,325.0		812,548.0	Additional requirement to reflect: (a) Proceeds from Traffic Ticket Amnesty (AIA) 53,031.0 (b) Allocation for repair of Court Houses 180,000.0 <u>Additional</u> 23 Rental of Property and Machinery (AIA) 4,323.0 25 Use of Goods and Services (AIA - \$240.000m) 420,000.0 32 Fixed Assets (Capital Goods) (AIA - \$53.031) 55,325.0 479,648.0 <u>Reduction</u> 24 Utilities and Communication Services 5,000.0 25 Use of Goods and Services 2,000.0 32 Fixed Assets (Capital Goods) (AIA) 244,323.0 251,323.0 Net Additional 228,325.0
0002	Financial Management and Accounting Services	48,697.0		500.0		49,197.0	Additional requirement to meet higher than programmed operational cost <u>Additional</u> 22 Travel Expenses and Subsistence 872.0 24 Utilities and Communication Services (GCT) 500.0 1,372.0 <u>Reduction</u> 29 Awards and Social Assistance 872.0 Net additional 500.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	286,554.0		19,000.0		305,554.0	<p>Additional requirement for GCT payments and other operational cost</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 9,000.0</p> <p>24 Utilities and Communication Services (GCT) 11,000.0</p> <p>32 Fixed Assets (Capital Goods) 1,000.0</p> <hr/> <p>21,000.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 2,000.0</p> <p>Net additional 19,000.0</p>
0279	Administration of Internal Audit	27,986.0			3,000.0	24,986.0	<p>Revised requirement due lower than programmed expenditure</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,500.0</p> <p>24 Utilities and Communication Services 1,500.0</p> <hr/> <p>3,000.0</p>
1467	Victim Compensation Committee	20,000.0		23,162.0		43,162.0	<p>Additional requirement to meet the higher than programmed cost associated with the work of the Committee</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 23,162.0</p>
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB-PROGRAMME 26 - SUPPORT SERVICES						
0005	Direction and Administration	256,866.0		2,500.0		259,366.0	<p>Additional requirement for the Victim Services Division</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 2,000.0</p> <p>24 Utilities and Communication Services (GCT) 500.0</p> <hr/> <p>2,500.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 20 - LEGAL ASSISTANCE Direction and Administration	191,094.0		4,100.0		195,194.0	Additional requirement for the Legal Aid Council <u>Additional</u> 23 Rental of Property and Machinery 4,000.0 24 Utilities and Communication Services (GCT) 100.0 <hr/> 4,100.0
	GROSS TOTAL	1,851,819.0	-	277,587.0	3,000.0	2,126,406.0	
	LESS APPROPRIATION IN-AID	349,150.0	-	53,031.0	-	402,181.0	
	NET TOTAL HEAD 28000	1,502,669.0	-	224,556.0	3,000.0	1,724,225.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28000A
and Title: Ministry of Justice (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1858	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB PROGRAMME 20 - COURTHOUSES AND JUDICIAL RESIDENCES Justice Sector Reform Programme	137,000.0		100,000.0		237,000.0	Additional requirement to reflect higher than programmed expenditure due to renovation work to be carried out on Public Building West <u>Additional</u> 25 Use of Goods and Services 8,000.0 32 Fixed Assets (Capital Goods) 92,000.0 <hr/> 100,000.0
	TOTAL HEAD 28000A	424,660.0	-	100,000.0	-	524,660.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28000B

and Title: Ministry of Justice

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9388	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB PROGRAMME - JUSTICE IMPROVEMENT Justice Undertaking for Social Transformation (JUST)	120,950.0				120,950.0	Additional requirement and a re-allocation of resources to meet critical expenditure <u>Additional</u> 25 Use of Goods and Services 21,963.0 <u>Reduction</u> 21 Compensation of Employees 19,010.0 22 Travel Expenses and Subsistence 2,953.0 21,963.0
9453	Justice, Security, Accountability and Transparency Project (JSAT)	325,000.0		85,000.0		410,000.0	Additional requirement to facilitate consultancy payments <u>Additional</u> 25 Use of Goods and Services 114,148.0 (EU Grant - \$29.148m) (GOJ-MOJ - \$85.000m) <u>Reduction</u> 21 Compensation of Employees (EU Grant) 18,043.0 22 Travel Expenses and Subsistence (EU Grant) 11,105.0 29,148.0 Net additional 85,000.0
TOTAL HEAD 28000B		659,749.0	-	85,000.0	-	744,749.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28023
and Title: Court of Appeal

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES Direction and Administration	261,551.0	41,674.0			303,225.0	Additional requirement due to approved salary revision for the Judiciary. <u>Additional</u> 21 Compensation of Employees (statutory) 41,674.0 24 Utilities and Communication Services 2,847.0 44,521.0 <u>Reduction</u> 25 Use of Goods and Services 2,847.0 Net additional 41,674.0
	TOTAL HEAD 28023						261,551.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28025
and Title: Director of Public Prosecutions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 27 - CRIMINAL PROSECUTIONS Direction and Administration	440,917.0				440,917.0	Additional requirement and a re-allocation of resources to meet critical expenditure <u>Additional</u> 32 Fixed Assets (Capital Goods) 9,300.0 <u>Reduction</u> 25 Use of Goods and Services 9,300.0 Net additional -
	TOTAL HEAD 28025	440,917.0	-	-	-	440,917.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28026
and Title: Family Courts

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES Direction and Administration	239,814.0	-	-	-	239,814.0	Additional requirement and a re-allocation of resources to meet critical expenditure <u>Additional</u> 22 Travel Expenses and Subsistence 2,893.0 24 Utilities and Communication Services 2,404.0 <hr/> 5,297.0 <u>Reduction</u> 23 Rental of Property and Machinery 1,297.0 25 Use of Goods and Services 4,000.0 <hr/> 5,297.0 Net additional -
	TOTAL HEAD 28026						

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28027
and Title: Parish Courts

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES Direction and Administration	1,595,443.0		15,000.0		1,610,443.0	Additional requirement to reflect a re-allocation of resources to meet critical expenditure under the appropriate objects <u>Additional</u> 22 Travel Expenses and Subsistence 23,689.0 23 Rental of Property and Machinery 9,612.0 25 Use of Goods and Services 39,667.0 72,968.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 57,968.0 Net additional 15,000.0
	TOTAL HEAD 28027	1,595,443.0	-	15,000.0	-	1,610,443.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28029
and Title: Supreme Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES Direction and Administration	1,180,145.0	151,553.0			1,331,698.0	Additional requirement due to approved salary revision for the Judiciary <u>Additional</u> 21 Compensation of Employees (Statutory) 151,553.0 22 Travel Expenses and Subsistence 3,874.0 24 Utilities and Communication Services 17,642.0 <hr/> 173,069.0 <u>Reduction</u> 21 Compensation of Employees 21,516.0 <hr/> Net additional 151,553.0
	TOTAL HEAD 28029						

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28030
and Title: Administrator General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification					
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure							
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY	481,000.0		23,653.0		504,653.0	Additional requirement to facilitate payment of: i Approved salary revision 4,541.0 ii Arrears in utilities 700.0 iii Software maintenance 1,720.0 iv Renovation 20,422.0 <hr/> 27,383.0 <u>Additional</u> 21 Compensation of Employees (AIA) 4,541.0 24 Utilities and Communication Services (AIA) 700.0 25 Use of Goods and Services (AIA) 1,720.0 32 Fixed Assets (Capital Goods) (AIA) 20,422.0 <hr/> 27,383.0 <u>Reduction</u> 23 Rental of Property and Machinery (AIA) 3,730.0 <hr/> Net Additional 23,653.0					
	SUB FUNCTION 03 - LAW COURTS											
	PROGRAMME 426 - LEGAL SERVICES											
	SUB-PROGRAMME 24 - ADMINISTRATION OF ESTATES											
	Direction and Administration											
	GROSS TOTAL							481,000.0	-	23,653.0	-	504,653.0
	LESS APPROPRIATIONS-IN-AID							225,000.0	-	23,653.0	-	248,653.0
	TOTAL HEAD 28030							256,000.0	-	-	-	256,000.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28031
and Title: Attorney General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS Direction and Administration	794,024.0		683,000.0		1,477,024.0	Additional requirement for the following: i Judgment Awards arrears; 449,000.0 ii Victim Compensation - Tivoli Incursion; and 220,000.0 iii Other operational cost 14,000.0 683,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 23 Rental of Property and Machinery (GCT) 10,000.0 29 Awards and Social Assistance 669,000.0 683,000.0
	TOTAL HEAD 28031	794,024.0	-	683,000.0	-	1,477,024.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28033
and Title: Office of the Parliamentary Counsel

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 426 - LEGAL SERVICES SUB-PROGRAMME 28 - LEGISLATIVE DRAFTING Direction and Administration	138,845.0				138,845.0	Additional requirement and a re-allocation of resources to meet critical expenditure <u>Additional</u> 25 Use of Goods and Services 1,080.0 32 Fixed Assets (Capital Goods) 600.0 <hr/> 1,680.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,680.0 <hr/> Net reduction -
	TOTAL HEAD 28033	138,845.0	-	-	-	138,845.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 28054
and Title: Court Management Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 03 - LAW COURTS PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 23 - ADJUDICATION OF CASES Direction and Administration	364,610.0	-	-	-	364,610.0	Additional requirement and a re-allocation of resources to meet critical expenditure <u>Additional</u> 22 Travel Expenses and Subsistence 10,841.0 25 Use of Goods and Services 6,100.0 16,941.0 <u>Reduction</u> 23 Rental of Property and Machinery 16,941.0 Net additional -
	TOTAL HEAD 28054		364,610.0	-	-		

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2801	<p>FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES</p> <p>SUB FUNCTION 04 - SECONDARY EDUCATION</p> <p>PROGRAMME 252 - DELIVERY OF SECONDARY EDUCATION</p> <p>SUB PROGRAMME 27 - CAREER ADVANCEMENT PROGRAMME</p> <p>Post Secondary Certification</p>	961,513.0		213,000.0		1,174,513.0	<p>Additional requirement to facilitate the following activities relating to the Career Advancement Programme:</p> <p>(1) Learning, Giving and Savings Training Programme for School's Safety and Entrepreneurship 100,000.0</p> <p>(2) School Wide Positive Behaviour Intervention Support 84,000.0</p> <p>(3) Literature and Numeracy Training Support Programme 29,000.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 213,000.0</p>
0005	<p>SUB FUNCTION 05 - TERTIARY EDUCATION</p> <p>PROGRAMME 253 - DELIVERY OF TERTIARY EDUCATION</p> <p>SUB PROGRAMME 21 - UNIVERSITY EDUCATION</p> <p>Direction and Administration</p>	10,601,960.0		312,000.0		10,913,960.0	<p>Additional requirement to assist UTECH in meeting increased salary adjustments</p> <p><u>Additional</u></p> <p>27 Grants, Contribution & Subsidies 312,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>PROGRAMME 326 - FAMILY SERVICES</p> <p>SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION</p> <p>Direction and Administration</p>	80,806.0			47,709.0	33,097.0	<p>Savings or Under Expenditure under FUNCTION 10 represents transfer of Activities to Head 41051 - Child Development Agency with effect from November 1, 2017.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 28,806.0</p> <p>22 Travel Expenses and Subsistence 6,691.0</p> <p>23 Rental of Property and Machinery 1,752.0</p> <p>24 Utilities and Communication Services 4,667.0</p> <p>25 Use of Goods and Services 5,793.0</p> <hr/> <p>47,709.0</p>
1157	Ananda Alert - Missing Children Intervention	8,300.0			4,062.0	4,238.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,288.0</p> <p>22 Travel Expenses and Subsistence 979.0</p> <p>24 Utilities and Communication Services 100.0</p> <p>25 Use of Goods and Services 1,695.0</p> <hr/> <p>4,062.0</p>
	GROSS TOTAL	97,381,505.0	-	525,000.0	51,771.0	97,854,734.0	
	LESS APPROPRIATIONS-IN-AID	825,000.0	-	-	-	825,000.0	
	TOTAL HEAD 41000	96,556,505.0	-	525,000.0	51,771.0	97,029,734.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000A

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0774	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES SUB FUNCTION 03 - PRIMARY EDUCATION PROGRAMME 251 - DELIVERY OF PRIMARY EDUCATION SUB PROGRAMME 20 - PRIMARY SCHOOLS Construction, Renovation and Improvements	38,000.0		33,765.0		71,765.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 32 Fixed Assets (Capital Goods) 33,765.0
	TOTAL HEAD 41000A	904,440.0	-	33,765.0	-	938,205.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9331	<p>FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES</p> <p>SUB FUNCTION 01 - EDUCATION ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Education System Transformation Programme (IBRD/IADB)</p>	455,899.0		47,770.0		503,669.0	<p>Additional requirement due to higher than programmed expenditure</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 47,770.0</p>
9419	<p>Promoting Quality Education and Advancing the Reality of a Child Friendly Environment (UNICEF)</p>	6,960.0		5,212.0		12,172.0	<p>Additional requirement due to higher than programmed expenditure</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 5,212.0</p>
9444	<p>USAID/MOE Education Partnership for Improved Literacy Outcomes</p>	-		1,001.0		1,001.0	<p>Additional requirement. Project has ended, provision to meet final payments</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,001.0</p>
9518	<p>School Renovation and Construction (Japanese Grassroots Project)</p>	-		45,249.0		45,249.0	<p>Additional requirement. Provision to meet costs associated with the rehabilitation of classrooms and facilities at four (4) primary schools</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 45,249.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000B
and Title: Ministry of Education, Youth and Information
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9527	Support for Sustainability of Education Sector Reform (IADB)	-		12,000.0		12,000.0	Additional requirement. Grant funding approved subsequent to start of Financial Year. Provision to meet technical assistance to the Early Childhood Sector <u>Additional</u> 25 Use of Goods and Services 12,000.0
9528	Partnership for Improved Safety and Security in Schools (USAID)	-		80,957.0		80,957.0	Additional requirement. Provision to meet the costs of the procurement of safety equipment for schools, the Safety in Schools Campaign and Project Office expenses. <u>Additional</u> 25 Use of Goods and Services 80,957.0
	SUB FUNCTION 02 - PRE PRIMARY EDUCATION						
	PROGRAMME 250 - DELIVERY OF EARLY CHILDHOOD EDUCATION						
	SUB PROGRAMME 22 - EARLY CHILDHOOD COMMISSION						
9237	Early Childhood Development Project (IBRD)	45,000.0		14,057.0		59,057.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 21 Compensation of Employees 14,057.0
	SUB FUNCTION 03 - PRIMARY EDUCATION						
	PROGRAMME 251 - DELIVERY OF PRIMARY EDUCATION						
	SUB PROGRAMME 20 - PRIMARY SCHOOLS						
9220	Primary Education Support Project (IADB)	-		8,200.0		8,200.0	Additional requirement. Project has ended, provision to meet final payments <u>Additional</u> 25 Use of Goods and Services 8,200.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9088	SUB FUNCTION 05 - TERTIARY EDUCATION	56,045.0		109,000.0		165,045.0	Additional requirement due to higher than programmed expenditure
	PROGRAMME 253 - DELIVERY OF TERTIARY EDUCATION						
	SUB PROGRAMME 21 - UNIVERSITY EDUCATION						
	University of Technology Enhancement Project (CDB)						Additional 32 Fixed Assets (Capital Goods) 109,000.0
9443	SUBFUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION	-		28,263.0		28,263.0	Additional requirement. Project has ended, provision to meet final payments
	PROGRAMME 259 - LIBRARY SERVICES						
	SUB PROGRAMME 21 - PUBLIC LIBRARY SERVICE						
	Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)						Additional 25 Use of Goods and Services 28,263.0
9504	PROGRAMME 260 - NUTRITION	11,065.0		800.0		11,865.0	Additional requirement due to higher than programmed expenditure.
	SUB PROGRAMME 21 - SCHOOL FEEDING PROGRAMME						
	Strengthening the School Feeding Programme in Jamaica						
							Additional 21 Compensation of Employees 480.0 22 Travel Expenses and Subsistence 320.0 800.0
TOTAL HEAD 41000B		674,969.0	-	352,509.0	-	1,027,478.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 41051
and Title: Child Development Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	<p>FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>SUB FUNCTION 04 - FAMILY AND CHILDREN</p> <p>PROGRAMME 326 - FAMILY SERVICES</p> <p>SUB PROGRAMME 05 - DIRECTION AND ADMINISTRATION</p> <p>Direction and Administration</p>			47,709.0		47,709.0	<p>Supplementary Estimates' represents transfer of resources from Head 41000 - Ministry of Education, Youth and Information with effect from November 1, 2017 due to the merger of the Office of the Children's Registry and Ananda Alert - Missing Children Intervention with the operations of the Child Development Agency</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 28,806.0</p> <p>22 Travel Expenses and Subsistence 6,691.0</p> <p>23 Rental of Property and Machinery 1,752.0</p> <p>24 Utilities and Communications Services 4,667.0</p> <p>25 Use of Goods and Services 5,793.0</p> <hr/> <p>47,709.0</p>
1157	Ananda Alert - Missing Children Intervention			4,062.0		4,062.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,288.0</p> <p>22 Travel Expenses and Subsistence 979.0</p> <p>24 Utilities and Communications Services 100.0</p> <p>25 Use of Goods and Services 1,695.0</p> <hr/> <p>4,062.0</p>
	GROSS TOTAL	2,195,822.0	-	51,771.0	-	2,247,593.0	
	LESS APPROPRIATIONS-IN-AID	1,802.0		-		1,802.0	
	TOTAL HEAD 41051	2,194,020.0	-	51,771.0	-	2,245,791.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							<p>Except where otherwise stated, additional amounts for "Compensation of Employees" represent transfers from the contingency allocation under Head 20000 - Ministry of Finance and the Public Service to meet:</p> <p>(a) Salary arrears for medical doctors and medical consultants related to the period 2009/2015 1,015,009.0</p> <p>(b) Salary arrears and new rates for dental surgeons and medical technologists related to the 2015/2017 contract period 121,654.0</p> <p>(c) Salary arrears and new rates for Health Promotions and Education Officers 30,737.0</p>
0001	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	86,999.0		2,334.0		89,333.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,334.0</p>
0003	<p>Human Resource Management and Other Support Services</p> <p>SUB-PROGRAMME 02- PLANNING AND DEVELOPMENT</p>	791,765.0		30,767.0		822,532.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 30,767.0</p>
0633	<p>Technical Services</p>	41,321.0		2,476.0		43,797.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,476.0</p>
0935	<p>Health Services Planning and Integration</p>	429,052.0		14,044.0		443,096.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 14,044.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0928	SUB-PROGRAMME 05 - ENVIRONMENTAL MANAGEMENT HIV/AIDS Control Programme	391,677.0		2,726.0		394,403.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,726.0
0934	Health Promotion and Protection	396,666.0		11,306.0		407,972.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,306.0
0817	PROGRAMME 002 - TRAINING SUB PROGRAMME 22 - TRAINING OF HEALTH PROFESSIONALS Training of Nurse Anaesthetists	9,503.0		2,237.0		11,740.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,237.0
0920	SUB-FUNCTION 03 - OUTPATIENT SERVICES PROGRAMME 005 - DISASTER MANAGEMENT SUB-PROGRAMME 26 - OFFICE OF DISASTER PREPAREDNESS Emergency Medical Service	144,321.0		2,958.0		147,279.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,958.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-FUNCTION 04 - HOSPITAL SERVICES PROGRAMME 290 - PUBLIC HEALTH CARE PROGRAMME SUB PROGRAMME 20 - DELIVERY OF HEALTH CARE - SOUTH EAST REGIONAL HEALTH AUTHORITY (SERHA) Direction and Administration	5,615,527.0		473,441.0		6,088,968.0	Increased subvention to the UHWI to assist in meeting salary arrears to medical doctors and medical consultants related to the period 2009/2015 <u>Additional</u> 27 Grants, Contributions and Subsidies 473,441.0
0916	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB PROGRAMME 26 - COMMON HEALTH SERVICES National Laboratory Services	1,330,068.0		69,317.0		1,399,385.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 69,317.0
0919	PROGRAMME 290 - PUBLIC HEALTH CARE PROGRAMME SUB PROGRAMME 20 - DELIVERY OF HEALTH CARE - SOUTH EAST REGIONAL HEALTH AUTHORITY (SERHA) Delivery of Health Services	18,139,550.0		634,946.0		18,774,496.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 437,832.0 24 Utilities and Communication Services 197,114.0 <hr/> 634,946.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000
and Title: Ministry of Health

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0919	SUB PROGRAMME 21 - DELIVERY OF HEALTH CARE - NORTH EAST REGIONAL HEALTH AUTHORITY (NERHA) Delivery of Health Services	5,294,071.0		103,406.0		5,397,477.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 89,580.0 24 Utilities and Communication Services 13,826.0 <u>103,406.0</u>
0919	SUB PROGRAMME 22 - DELIVERY OF HEALTH CARE - WESTERN REGIONAL HEALTH AUTHORITY (WRHA) Delivery of Health Services	8,546,873.0		350,506.0		8,897,379.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 334,784.0 24 Utilities and Communication Services 15,722.0 <u>350,506.0</u>
0919	SUB PROGRAMME 23 - DELIVERY OF HEALTH CARE- SOUTHERN REGIONAL HEALTH AUTHORITY (SHRA) Delivery of Health Services	7,023,397.0		174,963.0		7,198,360.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 167,069.0 24 Utilities and Communication Services 7,894.0 <u>174,963.0</u>
	GROSS TOTAL	60,562,586.0	-	1,875,427.0	-	62,438,013.0	
	LESS APPROPRIATIONS-IN-AID	230,926.0	-		-	230,926.0	
	NET TOTAL HEAD 42000	60,331,660.0	-	1,875,427.0	-	62,207,087.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000A

and Title: Ministry of Health (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1731	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB FUNCTION 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Construction and Upgrading</p>			8,352.0		8,352.0	<p>Provision to meet the cost of the upgrading of the Ministry of Health's Corporate Head Office</p> <p><u>Addition</u></p> <p>25 Use of Goods and Services 8,352.0</p>
0275	<p>SUB FUNCTION 04 - HOSPITAL SERVICES</p> <p>PROGRAMME 290 - PUBLIC HEALTH CARE PROGRAMME</p> <p>SUB PROGRAMME 25 - MAINTENANCE AND UPGRADING OF FACILITIES</p> <p>Research and Evaluation</p>			69,500.0		69,500.0	<p>Provision to meet the costs for:</p> <p>(a) Pre-investment Study for the upgrading/expansion of five (5) hospitals 50,000.0</p> <p>(b) Scoping Study of the Western Children's Hospital 19,500.0</p> <p><u>Addition</u></p> <p>25 Use of Goods and Services 69,500.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000A

and Title: Ministry of Health (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1731	Construction and Upgrading			1,494,000.0		1,494,000.0	Provision to meet the cost for: (a) Cornwall Regional Hospital Restoration 827,000.0 (b) Preliminary works on Western Children's Hospital 167,000.0 (c) Repairs and maintenance of selected health care facilities 500,000.0 <u>Addition</u> 25 Use of Goods and Services (AIA) 1,494,000.0
	GROSS TOTAL HEAD	1,088,170.0	-	1,571,852.0	-	2,660,022.0	
	LESS APPROPRIATION-IN-AID	1,059,170.0	-	1,494,000.0	-	2,553,170.0	
	NET TOTAL HEAD 42000A	29,000.0	-	77,852.0	-	106,852.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000B

and Title: Ministry of Health

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9337	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION - 01 - HEALTH ADMINISTRATION PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB PROGRAMME 20 - DELIVERY OF HEALTH SERVICES HIV Prevalence in Most-at-Risk Population Reduced (USAID)	492,258.0		85,244.0		577,502.0	Additional requirement to meet final payments (\$41.384m) and for the purchase of ARVs <u>Addition</u> 25 Use of Goods and Services 50,000.0 32 Fixed Assets (Capital Goods) 35,844.0 85,844.0 <u>Reduction</u> 24 Utilities and Communication Services 600.0 Net additional 85,244.0
9430	Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	549,594.0			197,547.0	352,047.0	Revised requirement due to delayed procurement process <u>Reduction</u> 25 Use of Goods and Services 175,000.0 32 Land and Structures 22,547.0 197,547.0
9476	Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases (IADB)	10,132.0		5,590.0		15,722.0	Provision to meet payment for media campaign and to conduct final audit. <u>Addition</u> 25 Use of Goods and Services 5,590.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42000B

and Title: Ministry of Health

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9481	Support to the National HIV/AIDS Response in Jamaica (Global Fund)	744,223.0		190,628.00		934,851.0	Additional requirement to meet final payments (\$42.873m) and the purchase of test kits. <u>Addition</u> 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services 198,128.0 200,128.0 <u>Reduction</u> 24 Utilities and Communication Services 1,000.0 32 Fixed Assets (Capital Goods) 8,500.0 Net Reduction 9,500.0 Net additional 190,628.0
9521	Technical Support to Reduce Teenage Pregnancy (IADB)			8,500.0		8,500.0	Additional requirement to meet consultancy payment for a behaviour change communication manual and training of service providers. <u>Addition</u> 25 Use of Goods and Services 8,500.0
TOTAL HEAD 42000B		1,825,929.0	-	289,962.0	197,547.0	1,918,344.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 42034
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
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	1,457,270.0		56,371.0		1,513,641.0	Additional requirement to meet higher than programmed expenditure for water <u>Additional</u> 24 Utilities and Communication Services 56,371.0
	TOTAL HEAD 42034	1,521,370.0	-	56,371.0	-	1,577,741.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 46000
and Title: Ministry of Culture, Gender, Entertainment and Sport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUBFUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Management</p>	56,000.0		6,591.0		62,591.0	<p>Additional requirement for salary and GCT payments, based on re-allocation</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,500.0</p> <p>25 Use of Goods and Services 4,070.0</p> <p>32 Fixed Assets (Capital Goods) 21.0</p> <hr/> <p>6,591.0</p>
0002	<p>Financial Management and Accounting Services</p>	6,109.0		200.0		6,309.0	<p>Additional requirement for salary, based on re-allocation</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 200.0</p>
0003	<p>Human Resource Management and Other Support Services</p>	171,707.0			18,246.0	153,461.0	<p>Revised requirement. Adjustments to facilitate outstanding seniority allowance, GCT payments and other operating expenses, based on re-allocation</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 23,143.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,925.0</p> <p>23 Rental of Property and Machinery 978.0</p> <p>24 Utilities and Communication Services 337.0</p> <p>32 Fixed Assets (Capital Goods) 1,657.0</p> <hr/> <p>4,897.0</p> <p>Net reduction 18,246.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 46000
and Title: Ministry of Culture, Gender, Entertainment and Sport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	11,700.0		200.0		11,900.0	Additional requirement for outstanding seniority allowance based on re-allocation <u>Additional</u> 21 Compensation of Employees 200.0
2030	Communication and Public Relations	12,455.0		2,467.0		14,922.0	Additional requirement for GCT Payments and other operation expenses based on re-allocation <u>Additional</u> 25 Use of Goods and Services 1,655.0 32 Fixed Assets (Capital Goods) 812.0 <hr/> 2,467.0
	SUB-PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	111,323.0		3,426.0		114,749.0	Additional requirement for outstanding seniority allowance, GCT payments based on re-allocation <u>Additional</u> 21 Compensation of Employees 722.0 22 Travel Expenses and Subsistence 28.0 25 Use of Goods and Services 2,676.0 <hr/> 3,426.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 46000
and Title: Ministry of Culture, Gender, Entertainment and Sport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2517	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 13 - TOURISM</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Entertainment Policy and Monitoring</p>	82,172.0			746.0	81,426.0	<p>Adjustments to facilitate GCT payments and other operating expenses based on re-allocation</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 1,585.0</p> <p>32 Fixed Assets (Capital Goods) 5,875.0</p> <hr/> <p>7,460.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1.0</p> <p>25 Use of Goods and Services 253.0</p> <p>27 Grants, Contributions and Subsidies 6,460.0</p> <hr/> <p>6,714.0</p> <p>Net reduction 746.0</p>
0005	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUBFUNCTION 01 - RECREATIONAL AND SPORTING SERVICES</p> <p>PROGRAMME 501 - PROMOTION OF SPORTS</p> <p>SUB-PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Administration</p>	200,248.0			10,000.0	190,248.0	<p>Revised requirement due to lower than programmed expenditure</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 46000
and Title: Ministry of Culture, Gender, Entertainment and Sport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			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 Management of Independence Park Ltd.	244,207.0		38,000.0		282,207.0	Additional requirement reflected as Appropriation in Aid <u>Additional</u> 25 Use of Goods and Services 33,000.0 32 Fixed Assets (Capital Goods) 5,000.0 38,000.0
0005	SUB-PROGRAMME 21 - COORDINATION AND MANAGEMENT Direction and Administration	143,989.0		1,074.0		145,063.0	Additional requirement for GCT payments based on re-allocation <u>Additional</u> 24 Utilities and Communication Services 8.0 25 Use of Goods and Services 1,066.0 1,074.0
0005	SUB-PROGRAMME 22 - ANTI-DOPING OPERATIONS Direction and Administration	9,289.0			448.0	8,841.0	Revised requirement to facilitate GCT payments and other operating expenses based on re-allocation <u>Reduction</u> 27 Grants, Contributions and Subsidies 448.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 46000
and Title: Ministry of Culture, Gender, Entertainment and Sport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUBFUNCTION 02 - ART AND CULTURAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	102,586.0		22,633.0		125,219.0	Adjustments include : (a) \$10.0m to facilitate payment to CARICOM in relation to Jamaica's contribution to the Reparation (b) \$22.017m representing transfer from CHASE Fund for Jamaica 55 Secretariat (c) other operating expenses <u>Additional</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 9,146.0 23 Rental of Property and Machinery 2,500.0 25 Use of Goods and Services 10,404.0 27 Grants, Contributions and Subsidies 47,083.0 <hr/> 70,133.0 <u>Reduction</u> 25 Use of Goods and Services 15,500.0 32 Fixed Assets (Capital Goods) 32,000.0 <hr/> 47,500.0 Net additional 22,633.0
0005	PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION SUB-PROGRAMME 08 - INTERNATIONAL ORGANISATIONS Direction and Administration	36,845.0		1,177.0		38,022.0	Additional requirement for GCT payments based on re-allocation <u>Additional</u> 23 Rental of Property and Machinery 1,107.0 24 Utilities and Communication Services 2.0 25 Use of Goods and Services 68.0 <hr/> 1,177.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE SUB-PROGRAMME 20 - PRESERVATION OF ARTS, HERITAGE AND CULTURE Direction and Administration	116,273.0		3,737.0		120,010.0	Additional requirement for pension and GCT payment based on re-allocation <u>Additional</u> 22 Travel Expenses and Subsistence 18.0 23 Rental of Property and Machinery 72.0 25 Use of Goods and Services 1,603.0 28 Retirement Benefits 1,514.0 32 Fixed Assets (Capital Goods) 530.0 <hr/> 3,737.0
1600	Museum Administration	66,637.0		1,012.0		67,649.0	Additional requirement for pension and GCT payment based on re-allocation <u>Additional</u> 25 Use of Goods and Services 121.0 28 Retirement Benefits 786.0 32 Fixed Assets (Capital Goods) 105.0 <hr/> 1,012.0
1603	Research on and Preservation of Indigenous Flora and Fauna	42,842.0		327.0		43,169.0	Additional requirement for pension and GCT payment based on re-allocation <u>Additional</u> 25 Use of Goods and Services 63.0 28 Retirement Benefits 263.0 32 Fixed Assets (Capital Goods) 1.0 <hr/> 327.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1604	Preservation and Promotion of Artefacts	116,015.0		1,500.0		117,515.0	<p>Additional requirement for pension and GCT payment based on re-allocation</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 79.0</p> <p>23 Rental of Property and Machinery 90.0</p> <p>25 Use of Goods and Services 574.0</p> <p>28 Retirement Benefits 117.0</p> <p>32 Fixed Assets (Capital Goods) 640.0</p> <hr/> <p>1,500.0</p>
1605	Art Form - Knowledge and Skills Development	33,258.0		931.0		34,189.0	<p>Additional requirement for pension and GCT payment based on re-allocation</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 529.0</p> <p>28 Retirement Benefits 386.0</p> <p>32 Fixed Assets (Capital Goods) 16.0</p> <hr/> <p>931.0</p>
1606	Cultural Heritage - Documentation, Preservation and Dissemination	46,018.0		163.0		46,181.0	<p>Additional requirement for pension and GCT payment based on re-allocation</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 46.0</p> <p>28 Retirement Benefits 117.0</p> <hr/> <p>163.0</p>
1641	Performing Arts - Regional Exposure	16,039.0		82.0		16,121.0	<p>Additional requirement for pension and GCT payment based on re-allocation</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 82.0</p>
8918	Marcus Garvey - Preservation of Legacy	19,015.0		130.0		19,145.0	<p>Additional requirement for pension and GCT payment based on re-allocation</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 60.0</p> <p>28 Retirement Benefits 70.0</p> <hr/> <p>130.0</p>

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB-PROGRAMME 22 - CULTURAL DEVELOPMENT Direction and Administration	322,024.0		3,331.0		325,355.0	Additional requirement for GCT payments based on re-allocation <u>Additional</u> 22 Travel Expenses and Subsistence 109.0 23 Rental of Property and Machinery 260.0 24 Utilities and Communication Services 194.0 25 Use of Goods and Services 2,729.0 32 Fixed Assets (Capital Goods) 39.0 <hr/> 3,331.0
1610	Development of Cultural Activities	146,574.0		1,177.0		147,751.0	Additional for GCT payments based on re-allocation <u>Additional</u> 22 Travel Expenses and Subsistence 11.0 23 Rental of Property and Machinery 111.0 25 Use of Goods and Services 1,055.0 <hr/> 1,177.0
1611	Promotion of Cultural Activities	60,000.0		30.0		60,030.0	Additional requirement for GCT payments based on re-allocation <u>Additional</u> 25 Use of Goods and Services 30.0
1612	Celebration of National Events	380,501.0		34,066.0		414,567.0	Additional requirement includes \$34m reflected as Appropriations in Aid <u>Additional</u> 25 Use of Goods and Services 34,066.0
0005	SUB-PROGRAMME 23 - CULTURAL AFFAIRS Direction and Administration	21,200.0			1,362.0	19,838.0	Revised requirement to facilitate other operating expenses based on re-allocation <u>Reduction</u> 22 Travel Expenses and Subsistence 413.0 25 Use of Goods and Services 949.0 <hr/> 1,362.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 451 - PUBLIC LIBRARIES SUB-PROGRAMME 21 - PUBLIC LIBRARY SERVICE Direction and Administration	108,993.0		1,092.0		110,085.0	Additional for GCT payments based on re-allocation <u>Additional</u> 23 Rental of Property and Machinery 9.0 24 Utilities and Communication Services 99.0 25 Use of Goods and Services 432.0 32 Fixed Assets (Capital Goods) 552.0 <hr/> 1,092.0
1615	Acquiring Printed and Audio Visual Materials	13,131.0		15.0		13,146.0	Additional for GCT payments based on re-allocation <u>Additional</u> 25 Use of Goods and Services 15.0
1616	Organizing and Preserving Materials	73,190.0		270.0		73,460.0	Additional for GCT payments based on re-allocation <u>Additional</u> 24 Utilities and Communication Services 11.0 25 Use of Goods and Services 219.0 32 Fixed Assets (Capital Goods) 40.0 <hr/> 270.0
1617	Disseminating Information and Publications	23,628.0		28.0		23,656.0	Additional for GCT payments based on re-allocation <u>Additional</u> 25 Use of Goods and Services 28.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUBFUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL AND WELFARE SERVICES SUB-PROGRAMME 27 - GENDER WELFARE Direction and Administration	267,200.0		1,160.0		268,360.0	Additional requirement for Bureau of Gender Affairs in relation to outstanding seniority allowance and GCT payments based on re-allocation <u>Additional</u> 21 Compensation of Employees 200.0 22 Travel Expenses and Subsistence 9.0 23 Rental of Property and Machinery 260.0 24 Utilities and Communication Services 34.0 25 Use of Goods and Services 316.0 32 Fixed Assets (Capital Goods) 341.0 1,160.0
	GROSS TOTAL	3,508,592.0	-	124,819.0	30,802.0	3,602,609.0	
	LESS APPROPRIATIONS-IN-AID	220,797.0	-	72,000.0	-	292,797.0	
	TOTAL HEAD 46000	3,287,795.0	-	52,819.0	30,802.0	3,309,812.0	

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(Capital - Multilateral/Bilateral Programmes)

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9522	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB-FUNCTION 02 - ART AND CULTURAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Rallying for the Protection of Culture and Heritage in Small Island Developing States (SIDS) (UNESCO)			7,280.0		7,280.0	Grant funding approved subsequent to start of Financial Year, provision to meet hosting of a symposium to bring about climate change awareness <u>Additional</u> 22 Travel Expenses and Subsistence 5,296.00 25 Use of Goods and Services 1,984.0 <hr/> 7,280.0
	9523	PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE SUB PROGRAMME 20 - PRESERVATION OF ARTS, HERITAGE AND CULTURE Advancing Jamaican Biodiversity Data Products and Information Services (EU)		5,000.0		5,000.0	Grant funding approved subsequent to start of Financial Year, provision to meet purchasing of equipment, conducting digitization training and documentation of records <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.00 25 Use of Goods and Services 3,800.0 32 Fixed Assets(Capital Goods) 200.0 <hr/> 5,000.0
TOTAL HEAD 46000B		16,080.0	-	12,280.0	-	28,360.0	

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	132,705.0		3,000.0		135,705.0	"Unless otherwise stated, adjustments to compensation reflect re-allocation within the ministry's compensation budget"
	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 22 Travel Expenses and Subsistence 3,254.0 32 Fixed Assets (Capital Goods) 1,077.0 4,331.0 <u>Reduction</u> 25 Use of Goods and Services 1,331.0 Net additional 3,000.0						
0002	Financial Management and Accounting Services	102,222.0			4,885.0	97,337.0	Revised requirement due to reassignment of staff. <u>Reduction</u> 21 Compensation of Employees 6,385.0 22 Travel Expenses and Subsistence 500.0 6,885.0 <u>Additional</u> 25 Use of Goods and Services 1,000.0 29 Awards and Social Assistance 500.0 32 Fixed Assets (Capital Goods) 500.0 2,000.0 Net reduction 4,885.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	139,020.0			26,400.0	112,620.0	<p>Revised requirement due to reassignment of staff and other attendant costs. The amounts for salaries and travel are being transferred to Activity 2136 - Facilities and Property Management.</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 14,000.0</p> <p>22 Travel Expenses and Subsistence 2,200.0</p> <p>25 Use of Goods and Services 13,830.0</p> <hr/> <p>30,030.0</p> <p><u>Additional</u></p> <p>29 Awards and Social Assistance 499.0</p> <p>32 Fixed Assets (Capital Goods) 3,131.0</p> <hr/> <p>3,630.0</p> <p>Net reduction 26,400.0</p>
0279	Administration of Internal Audit	53,475.0			1,100.0	52,375.0	<p>Revised requirement due to lower than programmed expenditure.</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,100.0</p> <p>25 Use of Goods and Services 206.0</p> <hr/> <p>1,306.0</p> <p><u>Additional</u></p> <p>29 Awards and Social Assistance 206.0</p> <p>Net reduction 1,100.0</p>
0633	Technical Services	13,959.0				13,959.0	<p>Revised requirement to facilitate acquisition of fixed assets.</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 142.0</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) 142.0</p> <p>Net reduction -</p>

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1520	Information and Communication Technology (ICT) Services	38,779.0				38,779.0	Revised requirement to facilitate payment of tuition refund. <u>Reduction</u> 22 Travel Expenses and Subsistence 155.0 <u>Additional</u> 29 Awards and Social Assistance 155.0 Net reduction -
2042	Policy Coordination and Administration	18,350.0			1,029.0	17,321.0	Revised requirement related to staff on no-pay leave. <u>Reduction</u> 21 Compensation of Employees 779.0 22 Travel Expenses and Subsistence 750.0 <hr/> 1,529.0 <u>Additional</u> 25 Use of Goods and Services 500.0 Net reduction 1,029.0
2136	Facilities and Property Management	411,169.0		16,200.0		427,369.0	Additional requirement due to reassignment of staff from Activity 0003 - Human Resource Management and Other Support Services. <u>Additional</u> 21 Compensation of Employees 14,000.0 22 Travel Expenses and Subsistence 2,200.0 32 Fixed Assets (Capital Goods) 4,516.0 <hr/> 20,716.0 <u>Reduction</u> 25 Use of Goods and Services 4,516.0 Net additional 16,200.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2043	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION SUB PROGRAMME 33 - INDUSTRIAL DEVELOPMENT Industry and Services Policy and Facilitation	30,041.0		750.0		30,791.0	Additional requirement for tuition refund and purchase of equipment. <u>Additional</u> 29 Awards and Social Assistance 933.0 32 Fixed Assets (Capital Goods) 715.0 <u>1,648.0</u> <u>Reduction</u> 22 Travel Expenses and Subsistence 855.0 25 Use of Goods and Services 43.0 <u>898.0</u> Net additional 750.0
2045	International Standardization	9,799.0		7,885.0		17,684.0	Additional requirement to cover costs for additional staff recruited for new unit. <u>Additional</u> 21 Compensation of Employees 6,385.0 22 Travel Expenses and Subsistence 1,500.0 <u>7,885.0</u>
2047	SUB PROGRAMME 34 - MSME DEVELOPMENT Policy Facilitation	7,102.0		3,796.0		10,898.0	Additional requirement to cover costs for additional staff recruited for new unit. <u>Additional</u> 21 Compensation of Employees 1,246.0 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services 750.0 32 Fixed Assets (Capital Goods) 300.0 <u>3,796.0</u>

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2048	MSME Support and Development	343,378.0		11,000.0		354,378.0	Additional requirement due to higher than programmed expenditure. The amount for fixed assets is to purchase computers. <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 32 Fixed Assets (Capital Goods) (AIA) 6,000.0 11,000.0
0005	SUB PROGRAMME 35 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS Direction and Administration	82,851.0		2,074.0		84,925.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 2,074.0
2046	PROGRAMME 302 - REGULATION AND ADMINISTRATION OF COMMERCE SUB PROGRAMME 28 - COMMERCE REGULATION AND ADMINISTRATION Commerce Policy and Facilitation	13,511.0		3,543.0		17,054.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 21 Compensation of Employees 3,143.0 25 Use of Goods and Services 600.0 3,743.0 <u>Reduction</u> 24 Utilities and Communication Services 200.0 Net additional 3,543.0
2050	Anti-Dumping and Subsidies	46,264.0		9,357.0		55,621.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 21 Compensation of Employees 2,669.0 22 Travel Expenses and Subsistence 2,188.0 23 Rental of Property and Machinery 1,500.0 25 Use of Goods and Services 3,000.0 9,357.0

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2051	Regulation and Administration of Insolvency	62,042.0		8,114.0		70,156.0	<p>Additional requirement due to new staff recruited and increased rental charges.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 240.0</p> <p>22 Travel Expenses and Subsistence 5,392.0</p> <p>23 Rental of Property and Machinery 3,632.0</p> <p style="text-align: right;">9,264.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 400.0</p> <p>29 Awards and Social Assistance 350.0</p> <p>32 Fixed Assets (Capital Goods) 400.0</p> <p style="text-align: right;">1,150.0</p> <p>Net additional 8,114.0</p>
2052	Regulation of Co-operative Services and Industrial Provident Societies	100,724.0		9,300.0		110,024.0	<p>Additional requirement to meet payment of special allowance related to the registration and preparation of certificates for charities.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 11,300.0</p> <p>29 Awards and Social Assistance 432.0</p> <p>32 Fixed Assets (Capital Goods) 67.0</p> <p style="text-align: right;">11,799.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 2,000.0</p> <p>25 Use of Goods and Services 499.0</p> <p style="text-align: right;">2,499.0</p> <p>Net additional 9,300.0</p>
2053	Regulation of Agricultural Loan Entities	40,059.0		2,500.0		42,559.0	<p>Additional requirement due to higher than programmed expenditure.</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 2,500.0</p>

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	PROGRAMME 303 - CONSUMER AND PUBLIC PROTECTION						
	SUB PROGRAMME 22 - CONSUMER AFFAIRS						
0005	Direction and Administration	109,349.0		2,527.0		111,876.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 22 Travel Expenses and Subsistence 2,527.0
1022	Consumer Rights Education	11,105.0			1,110.0	9,995.0	Revised requirement due to delays in scheduling of consumer education activities at the Consumer Affairs Commission. <u>Reduction</u> 27 Grants, Contributions and Subsidies 2,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 890.0 Net reduction 1,110.0
	SUB PROGRAMME 23 - HAZARDOUS SUBSTANCE REGULATION						
0005	Direction and Administration	27,500.0			11,300.0	16,200.0	Revised requirement due to delay in recruitment of staff at the Hazardous Substances Regulatory Authority. <u>Reduction</u> 21 Compensation of Employees 11,300.0
	SUB PROGRAMME 24 - FAIR TRADING						
2054	Protection of Competition	90,805.0		6,430.0		97,235.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 21 Compensation of Employees 2,900.0 23 Rental of Property and Machinery 750.0 24 Utilities and Communication Services 2,780.0 <hr/> 6,430.0

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2013	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 01 - GENERAL ADMINISTRATION Research Station Management	107,262.0		564.0		107,826.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 21 Compensation of Employees 4,064.0 32 Fixed Assets (Capital Goods) 1,800.0 <hr/> 5,864.0 <u>Reduction</u> 25 Use of Goods and Services 5,300.0 Net additional 564.0
2015	SUB PROGRAMME 20 - LIVESTOCK RESEARCH AND IMPROVEMENT Animal Breeding, Nutrition and Husbandry	92,564.0			2,500.0	90,064.0	Revised requirement due to lower than programmed expenditure. <u>Reduction</u> 22 Travel Expenses and Subsistence 2,500.0 25 Use of Goods and Services 500.0 <hr/> 3,000.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 500.0 Net reduction 2,500.0
0012	SUB PROGRAMME 21 - CROP RESEARCH AND DEVELOPMENT Field and Horticultural Crops	39,654.0		7,250.0		46,904.0	Additional requirement to continue activities relating to the Plant Genetic Resource Conservation, providing clean planting materials to farmers and completion of evaluation for the development of crop production technology. <u>Additional</u> 21 Compensation of Employees 2,750.0 22 Travel Expenses and Subsistence (AIA) 1,500.0 25 Use of Goods and Services (AIA) 2,000.0 32 Fixed Assets (Capital Goods) (AIA) 1,000.0 <hr/> 7,250.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2007	Banana Breeding	93,495.0			354.0	93,141.0	Revised requirement due to lower than projected expenditure. This is offset by provisions to cover filling of two critical posts. <u>Reduction</u> 25 Use of Goods and Services 7,000.0 <u>Additional</u> 21 Compensation of Employees 6,046.0 24 Utilities and Communication Services 600.0 6,646.0 Net reduction 354.0
	SUB PROGRAMME 22 - PLANT PROTECTION AND APICULTURE						
0112	Epidemiology and Surveillance	52,617.0			1,400.0	51,217.0	Revised requirement due to lower than programmed expenditure. <u>Reduction</u> 22 Travel Expenses and Subsistence 1,400.0 25 Use of Goods and Services 500.0 1,900.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 500.0 Net reduction 1,400.0
	PROGRAMME 112 - PLANNING AND POLICY						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	21,062.0			3,200.0	17,862.0	Revised requirement due to reassignment of staff. <u>Reduction</u> 21 Compensation of Employees 3,200.0
0230	Economic Planning	19,752.0		696.0		20,448.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 22 Travel Expenses and Subsistence 427.0 32 Fixed Assets (Capital Goods) 269.0 696.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2063	International Trade Support	7,834.0			3,300.0	4,534.0	Revised requirement due to resignation of staff. <u>Reduction</u> 21 Compensation of Employees 2,700.0 22 Travel Expenses and Subsistence 600.0 3,300.0
	SUB PROGRAMME 20 - MARKETING AND INFORMATION						
2036	Agricultural Marketing	84,055.0		1,500.0		85,555.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 22 Travel Expenses and Subsistence 1,500.0
	PROGRAMME 120 - PLANT QUARANTINE, PRODUCE INSPECTION AND FOOD SAFETY						
	SUB PROGRAMME 21 - QUARANTINE SERVICES						
2055	Certification Services	58,330.0		36,500.0		94,830.0	Additional requirement. Adjustments to Use of Goods and Services to facilitate increase in AIA (\$31m) and reallocation to acquire capital goods (\$1.404m). Projected increase in AIA to be used for activities related to containment of Frosty Pod disease including training, sensitization sessions and pest control. <u>Additional</u> 22 Travel Expenses and Subsistence 4,700.0 23 Rental of Property and Machinery 550.0 24 Utilities and Communication Services 250.0 25 Use of Goods and Services (AIA) 31,000.0 32 Fixed Assets (Capital Goods) 1,404.0 37,904.0 <u>Reduction</u> 25 Use of Goods and Services 1,404.0 Net additional 36,500.0
2056	Surveillance Services	5,925.0			1,200.0	4,725.0	Revised requirement due to lower than programmed expenditure. <u>Reduction</u> 25 Use of Goods and Services 1,200.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2057	Pest Risk Analyses	10,810.0		682.0		11,492.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 21 Compensation of Employees 332.0 22 Travel Expenses and Subsistence 350.0 682.0
	SUB PROGRAMME 22 - PRODUCE INSPECTION AND FOOD SAFETY						
2058	Inspection Services	227,603.0		13,147.0		240,750.0	Additional requirement to alleviate budgetary shortfall. <u>Additional</u> 21 Compensation of Employees 12,972.0 24 Utilities and Communication Services 175.0 13,147.0
2059	Food Protection, Storage and Disinfestation Services	99,671.0			11,412.0	88,259.0	Revised requirement due to staff changes and payment of outstanding tuition refund. <u>Reduction</u> 21 Compensation of Employees 5,000.0 22 Travel Expenses and Subsistence 6,000.0 23 Rental of Property and Machinery 412.0 25 Use of Goods and Services 4,205.0 15,617.0 <u>Additional</u> 29 Awards and Social Assistance 4,205.0 Net reduction 11,412.0
2077	Food Safety Modernisation	11,333.0			5,100.0	6,233.0	Revised requirement due to delay in execution of activities at the Plant Quarantine Division. <u>Reduction</u> 22 Travel Expenses and Subsistence 600.0 25 Use of Goods and Services 4,500.0 5,100.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			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	32,884.0		121,363.0		154,247.0	Additional requirement includes \$120m to offset the operating expenses of the Hope Zoo. <u>Additional</u> 22 Travel Expenses and Subsistence 428.0 23 Rental of Property and Machinery 65.0 24 Utilities and Communication Services 120.0 25 Use of Goods and Services (AIA) 500.0 27 Grants, Contributions and Subsidies 120,000.0 32 Fixed Assets (Capital Goods) (AIA) 250.0 <u>121,363.0</u>
0005	PROGRAMME 122 - FISHERIES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	65,235.0			3,870.0	61,365.0	Revised requirement due to resignation and retirement of staff. <u>Reduction</u> 21 Compensation of Employees 3,870.0
0181	SUB PROGRAMME 20 - MANAGEMENT AND DEVELOPMENT OF FISHERIES Management and Development of Capture Fisheries	89,385.0		14,879.0		104,264.0	Additional requirement to alleviate budgetary shortfall and facilitate payments for outstanding bills related to ongoing relocation works. <u>Additional</u> 21 Compensation of Employees (AIA-\$2.5m) 3,962.0 22 Travel Expenses and Subsistence (AIA-\$2.5m) 5,982.0 24 Utilities and Communication Services 835.0 25 Use of Goods and Services (AIA) 4,100.0 <u>14,879.0</u>
0182	Management and Development of Aquaculture	53,027.0			3,000.0	50,027.0	Revised requirement due to resignation and retirement of staff. <u>Reduction</u> 21 Compensation of Employees 3,000.0

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 123 - VETERINARY SERVICES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	174,749.0		4,290.0		179,039.0	Additional requirement to meet payment of salary arrears and new rates for the veterinary group under the 2015/17 Heads of Agreement <u>Additional</u> 21 Compensation of Employees 4,290.0
2129	SUB PROGRAMME 20 - LABORATORY SERVICES Sample Collection and Analysis	64,174.0		1,140.0		65,314.0	Additional requirement to meet payment of salary arrears and new rates for the veterinary group under the 2015/17 Heads of Agreement <u>Additional</u> 21 Compensation of Employees 1,140.0
2130	SUB PROGRAMME 21 - VETERINARY QUARANTINE Port Surveillance and Import/Export Inspection	53,230.0		2,242.0		55,472.0	Additional requirement to meet payment of salary arrears and new rates for the veterinary group under the 2015/17 Heads of Agreement <u>Additional</u> 21 Compensation of Employees 2,242.0
2133	SUB PROGRAMME 23 - VETERINARY EPIDEMIOLOGY PUBLIC HEALTH AND FOOD SAFETY Epidemiology Risk Analysis	16,475.0		1,386.0		17,861.0	Additional requirement to meet payment of salary arrears and new rates for the veterinary group under the 2015/17 Heads of Agreement <u>Additional</u> 21 Compensation of Employees 1,386.0
2134	Registration and Certification of Farms/Animal Holdings	12,992.0		1,272.0		14,264.0	Additional requirement to meet payment of salary arrears and new rates for the veterinary group under the 2015/17 Heads of Agreement <u>Additional</u> 21 Compensation of Employees 1,272.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY SUB PROGRAMME 21 - DAIRY SECTOR DEVELOPMENT Direction and Administration	85,590.0			6,000.0	79,590.0	Revised requirement due to delay in recruitment for new posts at the Jamaica Dairy Development Board. <u>Reduction</u> 21 Compensation of Employees (AIA) 6,000.0
	SUB PROGRAMME 26 - RURAL DEVELOPMENT Direction and Administration						293,030.0
0164	Extension Services	1,050,778.0			6,000.0	1,044,778.0	Revised requirement due to lower than programmed expenditure. <u>Reduction</u> 22 Travel Expenses and Subsistence 6,000.0
0170	Production Incentives	249,834.0		110,357.0		360,191.0	Additional requirement includes \$30m to facilitate production activities at the Monymusk Sugar Estate and \$80m to provide to the Coffee Industry Board <u>Additional</u> 23 Rental of Property and Machinery 357.0 27 Grants, Contributions and Subsidies 110,000.0 110,357.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	69,186.0		2,394.0		71,580.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,394.0
	GROSS TOTAL	6,120,924.0	-	406,138.0	106,160.0	6,420,902.0	
	LESS APPROPRIATIONS IN-AID	492,712.0	-	53,424.0	6,000.0	540,136.0	
	NET TOTAL HEAD 50000	5,628,212.0	-	352,714.0	100,160.0	5,880,766.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2066	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY SUB PROGRAMME 20 - AGRICULTURAL PRODUCERS' SUPPORT Agricultural Competitiveness Programme Bridging Project	-		20,000.0		20,000.0	Requirement to facilitate start-up activities for the Agricultural Competitiveness Programme (Phase 2). <u>Additional</u> 25 Use of Goods and Services 20,000.0
TOTAL HEAD 50000A		1,491,948.0	-	20,000.0	-	1,511,948.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 50000B
 and Title: Ministry of Industry, Commerce, Agriculture and Fisheries
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9480	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 122 - FISHERIES SUB PROGRAMME 20 - MANAGEMENT AND DEVELOPMENT OF FISHERIES Promoting Community-Based Climate Resilience in the Fisheries Sector	4,000.0		10,486.0		14,486.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 25 Use of Goods and Services 10,486.0
9348	PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY SUB PROGRAMME 20 - AGRICULTURAL PRODUCERS' SUPPORT Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	180,000.0		220,677.0		400,677.0	Additional requirement to facilitate the completion of several ongoing contracts (\$200.607m) and meet outstanding payments (\$20.07m). <u>Additional</u> 25 Use of Goods and Services 20,070.0 31 Land (Nonproduced Assets) 190,607.0 32 Fixed Assets (Capital Goods) 10,000.0 220,677.0
9349	Diversification of the Caribbean Livestock through the Production of Small Ruminants SUB PROGRAMME 26 - RURAL DEVELOPMENT	-		200.0		200.0	Additional requirement to meet final payments on the project. <u>Additional</u> 25 Use of Goods and Services 200.0
9423	Jamaica Banana Accompanying Measures (JBAMS)	131,701.0		53,231.0		184,932.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 21 Compensation of Employees 2,832.0 27 Grants, Contributions and Subsidies 50,399.0 53,231.0
TOTAL HEAD 50000B		375,418.0	-	284,594.0	-	660,012.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			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 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION	120,599.0		3,448.0		124,047.0	"Unless otherwise stated, the net increase in the compensation budget reflects provisions to facilitate the filling of vacant posts"
	Direction and Management						Additional requirement due to higher than programmed expenditure.
							<u>Additional</u> 21 Compensation of Employees 3,744.0 <u>Reduction</u> 24 Utilities and Communication Services 296.0 Net additional 3,448.0
0002	Financial Management and Accounting Services	44,813.0			741.0	44,072.0	Revised requirement due to lower than programmed expenditure.
							<u>Reduction</u> 21 Compensation of Employees 985.0 25 Use of Goods and Services 1,000.0 1,985.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,194.0 24 Utilities and Communication Services 50.0 1,244.0 Net reduction 741.0
0003	Human Resource Management and Other Support Services	168,412.0		12,009.0		180,421.0	Additional requirement due to recruitment of staff and higher than programmed operating expenses.
							<u>Additional</u> 21 Compensation of Employees 4,374.0 22 Travel Expenses and Subsistence 3,545.0 24 Utilities and Communication Services 2,090.0 32 Fixed Assets (Capital Goods) 2,000.0 12,009.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 56000
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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0279	Administration of Internal Audit	19,669.0		4,339.0		24,008.0	Additional requirement due to recruitment of new staff. <u>Additional</u> 21 Compensation of Employees 3,137.0 22 Travel Expenses and Subsistence 1,134.0 24 Utilities and Communication Services 68.0 <hr/> 4,339.0
1662	Public Relations	9,911.0			2,386.0	7,525.0	Revised requirement due to lower than programmed expenditure. <u>Reduction</u> 21 Compensation of Employees 1,935.0 22 Travel Expenses and Subsistence 451.0 <hr/> 2,386.0
0005	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Direction and Administration	1,580,035.0				1,580,035.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 24 Utilities and Communication Services 2,287.0 <u>Reduction</u> 25 Use of Goods and Services 2,287.0 Net additional -
0470	Technology Administration	157,241.0			36,649.0	120,592.0	Revised requirement due to delay in payment of Microsoft License <u>Reduction</u> 25 Use of Goods and Services 37,968.0 <u>Additional</u> 21 Compensation of Employees 1,319.0 Net reduction 36,649.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0589	Cyber Security Service	16,563.0		3,814.0		20,377.0	<p>Additional requirement due to recruitment of staff at the Cyber Incident Response Team (CIRT) office.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,514.0</p> <p>22 Travel Expenses and Subsistence 1,300.0</p> <hr/> <p>3,814.0</p>
1036	Policy Formulation, Implementation, Monitoring and Evaluation	32,338.0		1,739.0		34,077.0	<p>Additional requirement due to recruitment of new staff.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,311.0</p> <p>24 Utilities and Communication Services 20.0</p> <hr/> <p>2,331.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 592.0</p> <p>Net additional 1,739.0</p>
	PROGRAMME 426 - LEGAL SERVICES						
	SUB PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS						
0005	Direction and Administration	14,285.0		1,471.0		15,756.0	<p>Additional requirement due to acting appointments and payment of special allowance in relation to net billing.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,471.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0633	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 04 - FUEL AND ENERGY</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 03-TECHNICAL ADMINISTRATION</p> <p>Technical Services</p>	47,033.0		901.0		47,934.0	<p>Additional requirement due to payment in lieu of vacation leave and special allowance in relation to net billing.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 901.0</p> <p>32 Fixed Assets (Capital Goods) 950.0</p> <hr/> <p>1,851.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 950.0</p> <p>Net additional 901.0</p>
0005	<p>PROGRAMME 700 - ELECTRIFICATION SERVICES</p> <p>SUB PROGRAMME 20 - LICENSING AND INSPECTION</p> <p>Direction and Administration</p>	617,889.0		47,624.0		665,513.0	<p>Additional requirement due to recruitment of staff in relation to National Energy Solutions (Nesol) which rolled out its solarization activities in partnership with the Universal Service Fund. The provision includes \$32m for the installation of pole lines and house wiring for Piggott Street in the Mount Salem Zone of Special Operations (ZOSO).</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,818.0</p> <p>22 Travel Expenses and Subsistence 6,806.0</p> <p>32 Fixed Assets (Capital Goods) 32,000.0</p> <hr/> <p>47,624.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 56000
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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2602	Electrical Inspection and Evaluation	11,742.0		1,169.0		12,911.0	Additional requirement due to engagement of consultancy for the Government Electrical Regulator (GER) transition. <u>Additional</u> 24 Utilities and Communication Services 56.0 25 Use of Goods and Services 1,113.0 <hr/> 1,169.0
	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT SUB PROGRAMME 21- ENERGY MANAGEMENT						
9400	Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	7,089.0		200.0		7,289.0	Additional requirement due to gratuity payment. <u>Additional</u> 21 Compensation of Employees 200.0
	PROGRAMME 704 - ENERGY POLICY SUB PROGRAMME 01- GENERAL ADMINISTRATION						
2618	Grant to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum			1,000,000.0		1,000,000.0	Transferred from Head 20000 - Ministry of Finance and the Public Service to meet refund of the Specific Special Consumption Tax on imported petroleum. <u>Additional</u> 27 Grants, Contributions and Subsidies 1,000,000.0
	SUB FUNCTION 11 - POSTAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
0005	Direction and Administration	38,666.0		1,300.0		39,966.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 24 Utilities and Communication Services 90.0 25 Use of Goods and Services (AIA) 1,210.0 <hr/> 1,300.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 254 - DELIVERY OF TECHNICAL/ VOCATIONAL EDUCATION SUB PROGRAMME 25 - SECONDARY SCHOOLS Direction and Administration	106,277.0		376.0		106,653.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 24 Utilities and Communication Services 376.0
0005	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	126,550.0		10,090.0		136,640.0	Additional requirement due to provision for staff incentive and higher than programmed operating expenses. <u>Additional</u> 21 Compensation of Employees (\$3.0m - AIA) 6,700.0 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services 1,890.0 <hr/> 10,090.0
2115	Research Administration	80,441.0			1,630.0	78,811.0	Revised requirement due to lower than programmed expenditure <u>Reduction</u> 21 Compensation of Employees 1,200.0 22 Travel Expenses and Subsistence 430.0 <hr/> 1,630.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2116	Promotion and Distribution of Products	30,783.0			349.0	30,434.0	Revised requirement due to lower than programmed expenditure <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 <u>Additional</u> 23 Rental of Property and Machinery 10.0 25 Use of Goods and Services 641.0 <hr/> 651.0 Net reduction 349.0
2119	Information Services	71,906.0		1,920.0		73,826.0	Additional requirement due to provision for staff incentive. <u>Additional</u> 21 Compensation of Employees (\$1.100m - AIA) 1,920.0
2120	Process Development	132,385.0			1,281.0	131,104.0	Revised requirement due to lower than programmed expenditure. <u>Reduction</u> 24 Utilities and Communication Services 3,990.0 25 Use of Goods and Services 1,079.0 32 Fixed Assets (Capital Goods) 2,024.0 <hr/> 7,093.0 <u>Additional</u> 21 Compensation of Employees (\$2.3m- AIA) 5,387.0 22 Travel Expenses and Subsistence 425.0 <hr/> 5,812.0 Net reduction 1,281.0

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2121	Product Research and Development	121,269.0			4,573.0	116,696.0	Revised requirement due to the retirement of three members of staff and lower than programmed operating expenses.
							<u>Reduction</u> 21 Compensation of Employees 3,474.0 24 Utilities and Communication Services 1,564.0 25 Use of Goods and Services 4,330.0 9,368.0
							<u>Additional</u> 22 Travel Expenses and Subsistence 2,921.0 32 Fixed Assets (Capital Goods) 1,874.0 4,795.0
							Net reduction 4,573.0
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
0005	Direction and Administration	20,046.0		5,649.0		25,695.0	Additional requirement to offset shortfall on salaries for National Commission on Science and Technology
							<u>Additional</u> 21 Compensation of Employees 5,649.0
	GROSS TOTAL HEAD	3,583,160.0		1,096,049.0	47,609.0	4,631,600.0	
	LESS APPROPRIATIONS -IN-AID	206,031.0		7,610.0		213,641.0	
	NET TOTAL HEAD 56000	3,377,129.0		1,088,439.0	47,609.0	4,417,959.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

HEAD No. 56000A

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9372	FUNCTION 04 - ECONOMIC AFFAIRS	251,881.0			101,881.0	150,000.0	Revised requirement due to slower than programmed implementation <u>Reduction</u> 25 Use of Goods and Services 11,000.0 32 Fixed Assets (Capital Goods) 90,881.0 101,881.0
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
	Energy Efficiency and Conservation Programme						
	GROSS TOTAL	701,881.0	-	-	101,881.0	600,000.0	
	LESS APPROPRIATION-IN-AID	450,000.0	-	-	-	450,000.0	
	NET TOTAL HEAD 56000A	251,881.0	-	-	101,881.0	150,000.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 56000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9353	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 04 - FUEL AND ENERGY PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT SUB PROGRAMME 21 - ENERGY MANAGEMENT Energy Security and Efficiency Enhancement Project	215,228.0		110,318.0		325,546.0	Additional requirement to facilitate the completion of all ongoing contracts. <u>Additional</u> 21 Compensation of Employees (GOJ) 2,455.0 22 Travel Expenses and Subsistence (GOJ) 199.0 24 Utilities and Communication Services (GOJ) 50.0 25 Use of Goods and Services <u>166,794.0</u> 169,498.0 <u>Reduction</u> 42 Loans 59,180.0 Net additional 110,318.0
	Energy Management and Efficiency Programme						

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 56000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9469	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Youth Employment in Digital and Creative Industries	304,400.0			154,540.0	149,860.0	Revised requirement. The Project is being transferred to Head 15000B - Office of the Prime Minister effective November 1, 2017. <u>Reduction</u> 21 Compensation of Employees (GOJ \$0.600m; IBRD Loan \$21.565m) 22,165.0 22 Travel Expenses and Subsistence (IBRD Loan) 2,062.0 24 Utilities and Communication Services (GOJ) 200.0 25 Use of Goods and Services (GOJ \$0.977m; IBRD Loan \$82.731m) 83,708.0 32 Fixed Assets (Capital Goods) (IBRD Loan) 46,405.0 <hr/> 154,540.0
TOTAL HEAD 56000B		625,847.0	-	130,318.0	154,540.0	601,625.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 56039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
2228	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 11 - POSTAL SERVICES PROGRAMME 555 - POSTAL OPERATIONS AND DELIVERY SERVICES SUB PROGRAMME 20 - POST OFFICES AND POSTAL AGENCIES Postal Delivery Services	778,957.0		5,000.0		783,957.0	Additional requirement resulting from assignment carried out by the Human Resources Management Department for the Public Employees' Pension Administration System (PEPAS). <u>Additional</u> 21 Compensation of Employees 5,000.0
0005	SUB PROGRAMME 21 - POSTAL ADMINISTRATION Direction and Administration	281,796.0		40,927.0		322,723.0	Additional requirement to meet increased utilities <u>Additional</u> 24 Utilities and Communication Services (AIA) 55,800.0 <u>Reduction</u> 25 Use of Goods and Services 14,873.0 Net additional 40,927.0
2224	Postal Stationery and Printing	71,643.0		14,873.0		86,516.0	Additional requirement to facilitate General Consumption Tax (GCT) payments on purchases of goods and services <u>Additional</u> 25 Use of Goods and Services 14,873.0
0005	SUB PROGRAMME 22 - MAIL SORTING Direction and Administration	496,001.0		3,500.0		499,501.0	Additional requirement due to a special audit that was carried out by the Internal Audit Unit. <u>Additional</u> 21 Compensation of Employees 3,500.0
	GROSS TOTAL	2,278,614.0	-	64,300.0	-	2,342,914.0	
	LESS APPROPRIATIONS-IN-AID	688,463.0	-	55,800.0	-	744,263.0	
	NET TOTAL HEAD 56039	1,590,151.0	-	8,500.0	-	1,598,651.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 06 - PUBLIC WORKS PROGRAMME 002 - TRAINING SUB PROGRAMME 04 - INSERVICE TRAINING Direction and Administration	18,174.0			700.0	17,474.0	Revised requirement due to delay in filling vacant post. <u>Reduction</u> 21 Compensation of Employees 700.0
0001	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- GENERAL ADMINISTRATION Direction and Management	106,214.0		17,516.0		123,730.0	Additional requirement includes \$26.516m from proceeds of the traffic ticket amnesty instituted between August 2 and October 31, 2017. <u>Additional</u> 25 Use of Goods and Services (AIA) 26,516.0 <u>Reduction</u> 21 Compensation of Employees 6,000.0 22 Travel Expenses and Subsistence 3,000.0 9,000.0 Net additional 17,516.0
0002	Financial Management and Accounting Services	52,162.0			600.0	51,562.0	Revised requirement due to lower than programmed expenditure. <u>Reduction</u> 21 Compensation of Employees 600.0 25 Use of Goods and Services 53.0 653.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 53.0 Net reduction 600.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	Human Resource Management and Other Support Services	252,684.0		11,000.0		263,684.0	Additional requirement to meet higher than programmed expenditure including security services. <u>Additional</u> 25 Use of Goods and Services 17,000.0 <u>Reduction</u> 21 Compensation of Employees 2,000.0 32 Fixed Assets (Capital Goods) 4,000.0 <hr/> 6,000.0 Net additional 11,000.0
	SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION						
0633	Technical Services	38,770.0				38,770.0	Additional requirement to meet higher than programmed expenditure. <u>Additional</u> 21 Compensation of Employees 4,500.0 22 Travel Expenses and Subsistence 1,000.0 <hr/> 5,500.0 <u>Reduction</u> 25 Use of Goods and Services 5,000.0 32 Fixed Assets (Capital Goods) 500.0 <hr/> 5,500.0 Net additional -
	PROGRAMME 003 - RESEARCH AND DEVELOPMENT						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
1036	Policy Formulation, Implementation, Monitoring and Evaluation	24,575.0			1,500.0	23,075.0	Revised requirement to reflect projected out-turn based on the rationalization of travelling expenses. <u>Reduction</u> 22 Travel Expenses and Subsistence 1,500.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 426 - LEGAL SERVICES SUB PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS Direction and Administration	14,673.0		800.0		15,473.0	Additional requirement to settle outstanding increment. <u>Additional</u> 21 Compensation of Employees 800.0
0005	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 232 - TOLL ROAD AUTHORITY SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	39,555.0				39,555.0	Additional requirement to fund two new posts in the Toll Authority <u>Additional</u> 21 Compensation of Employees (AIA) 2,065.0 22 Travel Expenses and Subsistence (AIA) 780.0 <hr/> 2,845.0 <u>Reduction</u> 25 Use of Goods and Services (AIA) 2,845.0 Net additional -
0005	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 230 - ROAD TRAFFIC AND SAFETY SUB PROGRAMME 21 - ROAD SAFETY Direction and Administration	282,380.0		28,000.0		310,380.0	Additional requirement for refurbishing works at select motor vehicle examination depots <u>Additional</u> 25 Use of Goods and Services (AIA) 6,875.0 32 Fixed Assets (Capital Goods) (AIA) 21,125.0 <hr/> 28,000.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 558 - IMPROVEMENT OF PUBLIC TRANSPORT SUB PROGRAMME 31 - PUBLIC PASSENGER TRANSPORTATION Direction and Administration	1,284,822.0		250,000.0		1,534,822.0	Additional requirement to meet operational expenses of the Jamaica Urban Transit Company <u>Additional</u> 27 Grants, Contributions and Subsidies 250,000.0
0005	SUB FUNCTION 09 - SHIPPING, PORTS AND LIGHTHOUSES PROGRAMME 002 - TRAINING SUB PROGRAMME 31 - TRAINING OF MARITIME OFFICERS Direction and Administration	1,224,499.0		195,088.0		1,419,587.0	Additional requirement to meet higher than programmed expenditure for Caribbean Maritime Institute. <u>Additional</u> 21 Compensation of Employees (AIA) 75,475.0 22 Travel Expenses and Subsistence (AIA) 4,529.0 24 Utilities and Communication Services (AIA) 7,987.0 25 Use of Goods and Services (AIA) 32,097.0 32 Fixed Assets (Capital Goods) (AIA) 75,000.0 <hr/> 195,088.0
0005	PROGRAMME 560 - MARITIME ORGANISATIONS SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	298,187.0		40,402.0		338,589.0	Additional requirement to meet higher than programmed expenditure for Maritime Authority of Jamaica. <u>Additional</u> 21 Compensation of Employees (AIA) 2,500.0 22 Travel Expenses and Subsistence (AIA) 1,957.0 24 Utilities and Communication Services (AIA) 1,600.0 25 Use of Goods and Services (AIA) 23,570.0 32 Fixed Assets (Capital Goods) (AIA) 10,775.0 <hr/> 40,402.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB FUNCTION 10 - CIVIL AVIATION PROGRAMME 552 - CIVIL AVIATION ADMINISTRATION SUB PROGRAMME 21 - CIVIL AVIATION AUTHORITY Direction and Administration	3,588,090.0		1,176,763.0		4,764,853.0	Additional requirement to meet revision of salaries for the 2015/2017 contract period and other operating expenses of the Civil Aviation Authority. <u>Additional</u> 27 Grants, Contributions and Subsidies (\$746.0m - AIA) 1,176,763.0
	GROSS TOTAL	7,525,247.0	-	1,719,569.0	2,800.0	9,242,016.0	
	LESS APPROPRIATIONS-IN AID	1,232,462.0	-	1,036,006.0	-	2,268,468.0	
	NET TOTAL HEAD 68000	6,292,785.0	-	683,563.0	2,800.0	6,973,548.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			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 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	207,014.0		207,590.0		414,604.0	Additional requirement to facilitate the relocation of the ministry's Head Office. <u>Additional</u> 23 Rental of Property and Machinery 125,432.0 24 Utilities and Communication Services 6,300.0 25 Use of Goods and Services 77,358.0 209,090.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,500.0 Net additional 207,590.0
0005	PROGRAMME 525 - GENERAL ADMINISTRATION GRANTS SUB PROGRAMME 20 - SUPPORT TO LOCAL AUTHORITIES Direction and Administration	2,063,239.0		67,457.0		2,130,696.0	Additional requirement for the payment of retirement benefits to Local Government pensioners <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA) 201,290.0 28 Retirement Benefits 67,457.0 268,747.0 <u>Reduction</u> 27 Grants, Contributions and Subsidies (GOJ) 201,290.0 Net additional 67,457.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
1903	PROGRAMME 526 - SOCIAL SECURITY AND WELFARE SERVICES SUB PROGRAMME 20 - POOR RELIEF SERVICES BY LOCAL AUTHORITIES Assistance to Infirmaries	762,709.0		3,535.0		766,244.0	Additional requirement to meet salary adjustments for Matrons and Assistant Matrons <u>Additional</u> 27 Grants, Contributions and Subsidies 3,535.0
0005	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB FUNCTION 01 - SOLID WASTE MANAGEMENT PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY SUB PROGRAMME 20 - SOLID WASTE MANAGEMENT Direction and Administration	831,620.0		120,000.0		951,620.0	Additional requirement for rehabilitation of garbage trucks <u>Additional</u> 32 Fixed Assets (Capital Goods) 120,000.0
1712	Grant for Public Cleansing and Garbage Disposal			290,000.0		290,000.0	Additional requirement to meet operating expenses <u>Additional</u> 27 Grants, Contributions and Subsidies 290,000.0
0005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 22 - DISASTER PREPAREDNESS Direction and Administration	339,816.0		26,000.0		365,816.0	Additional requirement representing Jamaica's contribution to Caribbean States impacted by Hurricanes Irma and Maria <u>Additional</u> 27 Grants, Contributions and Subsidies 26,000.0

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	PROGRAMME 475 - FIRE PROTECTION SERVICES SUB PROGRAMME - 20 JAMAICA FIRE BRIGADE Direction and Management	163,938.0		11,764.0		175,702.0	Additional requirement. Salary new rates for uniformed officers and hydrant maintenance staff related to the 2015/2017 contract period <u>Additional</u> 21 Compensation of Employees 11,764.0
0005	Direction and Administration	5,139,218.0		162,830.0		5,302,048.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 105,199.0 22 Travel Expenses and Subsistence 38,420.0 24 Utilities and Communication Services 19,211.0 <hr/> 162,830.0
0005	PROGRAMME 477 - COMMUNITY DEVELOPMENT SERVICES SUB PROGRAMME 20 - SOCIAL DEVELOPMENT COMMISSION Direction and Administration	945,146.0		47,806.0		992,952.0	Additional requirement for retirement benefits and acquisition of equipment for the regional offices of the Social Development Commission <u>Additional</u> 24 Utilities and Communication Services 4,082.0 28 Retirement Benefits 11,024.0 32 Fixed Assets (Capital Goods) 38,700.0 <hr/> 53,806.0 <u>Reduction</u> 25 Use of Goods and Services 6,000.0 Net additional 47,806.0
	GROSS TOTAL	11,154,391.0	-	936,982.0	-	12,091,373.0	
	LESS APPROPRIATIONS-IN AID	2,086,213.0	-	201,290.0	-	2,287,503.0	
	NET TOTAL HEAD 72000	9,068,178.0	-	735,692.0	-	9,803,870.0	

FIRST SUPPLEMENTARY ESTIMATES 2017/2018

Head No. 72000B

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2017/18	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9458	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT</p> <p>SUB PROGRAMME 21 - TOWN AND COUNTRY PLANNING</p> <p>Emerging and Sustainable Cities Initiative (IADB)</p>	48,480.0		32,401.0		80,881.0	<p>Additional requirement due to higher than programmed expenditure</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 32,401.0</p>
9524	<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>Local Government Adaptation to Climate Change (European Union)</p>			22,348.0		22,348.0	<p>Additional requirement. Grant funding approved subsequent to the start of the Financial Year. Provision to meet cost of training of parish councillors and community volunteers in local water management, flood mitigation and the development of a Local Sustainable Development Plan (LSDP) for Westmoreland</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 22,348.0</p>
9525	<p>Fisheries Ecosystem Adaptation Strategies and Technologies (Caribbean Community Climate Change Centre/German Development Bank)</p>			42,800.0		42,800.0	<p>Additional requirement. Grant funding approved subsequent to the start of the Financial Year. Provision covers expenditure for several consultants and for the procurement of material to commence works in a demarcated zone</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 42,800.0</p>
TOTAL HEAD 72000B		78,480.0	-	97,549.0	-	176,029.0	