



JAMAICA

Fourth Supplementary Estimates 2022/2023

Ministry of Finance and the Public Service

**As Presented to the House of Representatives
on Tuesday the 28th day
of February 2023**

SUMMARY I
FOURTH SUPPLEMENTARY ESTIMATES 2022/2023
\$'000

HEADS	Approved Estimates 2022/2023	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2022/2023
		Statutory	Voted		
RECURRENT					
01000 His Excellency the Governor-General and Staff	441,323.0				441,323.0
02000 Houses of Parliament	1,448,616.0				1,448,616.0
03000 Office of the Public Defender	301,744.0				301,744.0
05000 Auditor General	1,202,201.0	-	-	4,000.0	1,198,201.0
06000 Office of the Services Commissions	516,029.0				516,029.0
07000 Office of the Children's Advocate	326,286.0	-	-	-	326,286.0
08000 Independent Commission of Investigations	737,380.0	-	125,728.0	-	863,108.0
09000 Integrity Commission	1,320,813.0	-	193,733.0	-	1,514,546.0
15000 Office of the Prime Minister	9,512,623.0	-	18,000.0	518,000.0	9,012,623.0
15010 Jamaica Information Service	706,034.0	-	173,373.0	-	879,407.0
15020 Registrar General's Department and Island Records Office	678,840.0	-	280,529.0	-	959,369.0
16000 Office of the Cabinet	673,063.0	-	10,000.0	-	683,063.0
16049 Management Institute for National Development	274,923.0	-	55,307.0	-	330,230.0
17000 Ministry of Tourism	11,925,110.0	-	322,570.0	-	12,247,680.0
19000 Ministry of Economic Growth and Job Creation	14,477,781.0	-	60,000.0	60,000.0	14,477,781.0
19046 Forestry Department	1,290,583.0	-	162,080.0	-	1,452,663.0
19047 National Land Agency	889,191.0	-	403,842.0	-	1,293,033.0

SUMMARY I
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\$'000

HEADS		Approved Estimates 2022/2023	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2022/2023
			Statutory	Voted		
RECURRENT						
19048	National Environment and Planning Agency	1,216,387.0	-	169,876.0	-	1,386,263.0
19050	National Works Agency	899,318.0	-	286,894.0	-	1,186,212.0
20000	Ministry of Finance and the Public Service	31,087,867.0	-	435,161.0	2,451,468.0	29,071,560.0
20011	Accountant General	1,578,429.0	-	47,144.0	-	1,625,573.0
20012	Jamaica Customs Agency	-	-	-	-	-
20017	Public Debt Servicing (Amortisation)	162,622,556.0				162,622,556.0
20018	Public Debt Servicing (Interest Charges)	151,194,816.0				151,194,816.0
20019	Pensions	40,299,629.0	(4,799.0)	-	-	40,294,830.0
20056	Tax Administration Jamaica	16,662,205.0	-	946,323.0	-	17,608,528.0
26000	Ministry of National Security	37,578,775.0	-	33,631.0	9,900.0	37,602,506.0
26022	Police Department	58,879,206.0	-	3,211,264.0	-	62,090,470.0
26024	Department of Correctional Services	11,726,443.0	-	47,678.0	-	11,774,121.0
26053	Passport, Immigration and Citizenship Agency	1,360,298.0				1,360,298.0
26057	Institute of Forensic Science and Legal Medicine	1,141,215.0				1,141,215.0
26059	Major Organized Crime and Anti-Corruption Agency	1,595,739.0				1,595,739.0
27000	Ministry of Legal and Constitutional Affairs	728,558.0				728,558.0
28000	Ministry of Justice	2,940,756.0	-	-	30,000.0	2,910,756.0

SUMMARY I
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\$'000

HEADS		Approved Estimates 2022/2023	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2022/2023
			Statutory	Voted		
RECURRENT						
28025	Director of Public Prosecutions	738,052.0	-	5,500.0	5,500.0	738,052.0
28030	Administrator General	446,142.0				446,142.0
28031	Attorney General	1,385,419.0	-	-	-	1,385,419.0
28058	Judiciary	7,146,541.0	(130,000.0)	11,500.0	334,000.0	6,694,041.0
30000	Ministry of Foreign Affairs and Foreign Trade	5,607,550.0				5,607,550.0
40000	Ministry of Labour and Social Security	19,024,278.0				19,024,278.0
41000	Ministry of Education and Youth	138,872,964.0	-	1,273,580.0	-	140,146,544.0
41051	Child Protection and Family Services Agency	3,918,328.0	-	577,797.0	-	4,496,125.0
42000	Ministry of Health and Wellness	117,159,434.0	-	1,260,223.0	-	118,419,657.0
42034	Bellevue Hospital	2,556,144.0				2,556,144.0
42035	Government Chemist	136,068.0				136,068.0
46000	Ministry of Culture, Gender, Entertainment and Sport	5,447,125.0	-	82,107.0	82,107.0	5,447,125.0
51000	Ministry of Agriculture and Fisheries	11,989,148.0	-	233,372.0	155,635.0	12,066,885.0
53000	Ministry of Industry, Investment and Commerce	4,965,326.0	-	385,670.0	50,250.0	5,300,746.0
53038	The Companies Office of Jamaica	148,307.0	-	52,879.0	-	201,186.0
56000	Ministry of Science, Energy and Technology	9,110,861.0	-	313,364.0	30,300.0	9,393,925.0
56039	Post and Telecommunications Department	3,118,626.0				3,118,626.0

SUMMARY I
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\$'000

HEADS	Approved Estimates 2022/2023	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2022/2023
		Statutory	Voted		
RECURRENT					
68000 Ministry of Transport and Mining	15,133,667.0	-	706,279.0	16,660.0	15,823,286.0
72000 Ministry of Local Government and Rural Development	19,272,248.0	-	2,110,467.0	-	21,382,715.0
TOTAL RECURRENT	934,410,965.0	(134,799.0)	13,995,871.0	3,747,820.0	944,524,217.0

SUMMARY I
FOURTH SUPPLEMENTARY ESTIMATES 2022/2023
\$'000

HEADS	Approved Estimates 2022/2023	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2022/2023
		Statutory	Voted		
CAPITAL					
15000C Office of the Prime Minister	3,879,871.0	-	-	250,065.0	3,629,806.0
19000C Ministry of Economic Growth and Job Creation	34,268,494.0				34,268,494.0
20000C Ministry of Finance and the Public Service	3,711,056.0	-	-	229,529.0	3,481,527.0
26000C Ministry of National Security	6,277,057.0	-	-	2,435,904.0	3,841,153.0
28000C Ministry of Justice	146,500.0				146,500.0
41000C Ministry of Education and Youth	1,311,500.0	-	-	896,735.0	414,765.0
42000C Ministry of Health and Wellness	4,900,454.0	-	283,660.0	1,317,535.0	3,866,579.0
51000C Ministry of Agriculture and Fisheries	4,326,420.0	-	457,282.0	451,580.0	4,332,122.0
53000C Ministry of Industry, Investment and Commerce	710,230.0				710,230.0
56000C Ministry of Science, Energy and Technology	1,167,666.0	-	-	789,384.0	378,282.0
68000C Ministry of Transport and Mining	1,178,912.0				1,178,912.0
72000C Ministry of Local Government and Rural Development	1,952,838.0	-	-	170,000.0	1,782,838.0
TOTAL CAPITAL	63,830,998.0	-	740,942.0	6,540,732.0	58,031,208.0
TOTAL RECURRENT AND CAPITAL	998,241,963.0	(134,799.0)	14,736,813.0	10,288,552.0	1,002,555,425.0

SUMMARY II
FOURTH SUPPLEMENTARY ESTIMATES 2022/2023
\$'000

	Approved Estimates 2022/2023	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2022/2023
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	620,593,593.0	(134,799.0)	13,995,871.0	3,747,820.0	630,706,845.0
CAPITAL	63,830,998.0	-	740,942.0	6,540,732.0	58,031,208.0
TOTAL NON - DEBT EXPENDITURE	684,424,591.0	(134,799.0)	14,736,813.0	10,288,552.0	688,738,053.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	151,194,816.0	-	-	-	151,194,816.0
Public Debt Servicing (Amortisation)	162,622,556.0	-	-	-	162,622,556.0
TOTAL PUBLIC DEBT SERVICING	313,817,372.0	-	-	-	313,817,372.0
TOTAL ESTIMATES OF EXPENDITURE	998,241,963.0	(134,799.0)	14,736,813.0	10,288,552.0	1,002,555,425.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 05000

and Title: Auditor General's Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	423,114.0			4,000.0	419,114.0	Revised requirement
							<u>Reduction</u>
							23 Rental of Property and Machinery 9,000.0
							<u>Additional</u>
							25 Use of Goods and Services 5,000.0
							Net reduction 4,000.0
	TOTAL HEAD 05000	1,207,201.0	-	-	4,000.0	1,203,201.0	
	LESS APPROPRIATIONS-IN-AID	5,000.0				5,000.0	
	NET TOTAL HEAD 05000	1,202,201.0	-	-	4,000.0	1,198,201.0	

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES	137,482.0				137,482.0	<div>Revised requirement</div> <div><div>Reduction</div><div>21 Compensation of Employees4,000.0</div><div>Additional</div><div>22 Travel Expenses and Subsistence4,000.0</div></div>
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 139 - PROTECTION OF CHILDREN'S RIGHTS						
	SUB PROGRAMME 20 - ADVOCACY AND REPRESENTATION						
	Direction and Administration						
	TOTAL HEAD 07000						

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 08000
and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise indicated, allocations to Object 21- Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
11640	Direction and Administration	234,552.0		10,183.0		244,735.0	Budgetary adjustment
							<u>Additional</u>
							21 Compensation of Employees 10,183.0
12421	PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS						
	SUB PROGRAMME 20 - EXTERNAL OVERSIGHT						
	Investigations	423,982.0		106,010.0		529,992.0	Additional requirement
							<u>Additional</u>
12421							21 Compensation of Employees 106,010.0
	SUB PROGRAMME 21 - LEGISLATIVE AND POLICY OVERSIGHT						
	Monitoring and Enforcement of Legal Standards and Policy	209,486.0		9,535.0		219,021.0	Additional requirement
							i. Compensation Restructure - Legal Officers 8,668.0
							ii. Budgetary adjustment 867.0
							9,535.0
							<u>Additional</u>
							21 Compensation of Employees 9,535.0
GROSS TOTAL HEAD		868,020.0	-	125,728.0	-	993,748.0	
LESS APPROPRIATIONS-IN-AID		130,640.0		-	-	130,640.0	
NET TOTAL HEAD 08000		737,380.0	-	125,728.0	-	863,108.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 09000

and Title: Integrity Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P 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						Unless otherwise stated, allocations to Object 21 – Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	87,145.0		7,177.0		94,322.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 7,177.0
10002	Financial Management and Accounting Services	24,623.0		10,475.0		35,098.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 10,475.0
10003	Human Resource Management and Other Support Services	793,738.0		34,157.0		827,895.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 34,157.0
10279	Administration of Internal Audit	12,787.0		1,145.0		13,932.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,145.0
	PROGRAMME 728 - PROMOTION OF INTEGRITY IN THE PUBLIC SERVICE						
	SUB PROGRAMME 20 - ANTI-CORRUPTION SERVICES						
11860	Information and Complaints Processing	107,900.0		47,156.0		155,056.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 47,156.0
11861	Investigations for Corruption Detection	179,590.0		66,671.0		246,261.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 66,671.0
11870	Corruption Prosecution	50,860.0		9,823.0		60,683.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 9,823.0
11871	Corruption Prevention	64,170.0		17,129.0		81,299.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 17,129.0
	TOTAL HEAD 09000	1,320,813.0	-	193,733.0	-	1,514,546.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P 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 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	81,387.0		18,000.0		99,387.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,000.0
10003	Human Resource Management and Other Support Services	666,303.0			11,000.0	655,303.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,000.0
10005	Direction and Administration	129,789.0			4,000.0	125,789.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0
10279	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Administration of Internal Audit	64,275.0			2,000.0	62,275.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES						
	Direction and Administration	21,862.0			1,000.0	20,862.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,000.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT						
10005	Direction and Administration	2,930,600.0			500,000.0	2,430,600.0	Revised requirement
							<u>Reduction</u>
							27 Grants, Contribution and Subsidies (CHASE) 500,000.0
	GROSS TOTAL	9,569,740.0	-	18,000.0	518,000.0	9,069,740.0	
	LESS APPROPRIATIONS IN AID	57,117.0		-		57,117.0	
	NET TOTAL HEAD 15000	9,512,623.0	-	18,000.0	518,000.0	9,012,623.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P 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 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES						
29488	Jamaica Disaster Vulnerability Reduction Project	673,542.0			178,900.0	494,642.0	Revised requirement due to slower than programmed execution
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 178,900.0
29564	Rural Economic Development Initiative II	499,222.0			71,165.0	428,057.0	Revised requirement due to slower than programmed execution
							<u>Reduction</u>
							25 Use of Goods and Services 20,000.0
							32 Fixed Assets (Capital Goods) 51,165.0
							71,165.0
29567	Integrated Community Development Project II	796,200.0			-	796,200.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 132,818.0
							<u>Additional</u>
							21 Compensation of Employees 30,584.0
							22 Travel Expenses and Subsistence 6,234.0
							25 Use of Goods and Services 96,000.0
							132,818.0
							Net reduction -
	TOTAL HEAD 15000C	3,879,871.0	-	-	250,065.0	3,629,806.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15010
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	352,276.0		50,755.0		403,031.0	<p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 50,755.0</p>
10010	<p>PROGRAMME 468 - GOVERNMENT INFORMATION AND COMMUNICATION SERVICES</p> <p>SUB PROGRAMME 20 - BROADCASTING OF PUBLIC INFORMATION</p> <p>Research, Evaluation and Development</p>	41,918.0		17,001.0		58,919.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 17,001.0</p>
11520	Information and Communication Technology Services	69,681.0		18,300.0		87,981.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 18,300.0</p>
11662	Public Relations and Communication	53,996.0		16,348.0		70,344.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 16,348.0</p>

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15010
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11665	Regional Information Services	46,623.0		10,349.0		56,972.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,349.0
11666	Production of Television Programmes	158,888.0		30,147.0		189,035.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 30,147.0
11667	Production of Radio Programmes	29,059.0		11,030.0		40,089.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,030.0
11673	Editorial and Photography Services	71,660.0		19,443.0		91,103.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,443.0
GROSS TOTAL		824,101.0	-	173,373.0	-	997,474.0	
LESS APPROPRIATIONS-IN-AID		118,067.0	-		-	118,067.0	
NET TOTAL HEAD 15010		706,034.0	-	173,373.0	-	879,407.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15020

and Title: Registrar General's Department and Island Records Office

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise indicated, allocations to Object 21- Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
12827	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Additional requirement
	Direction and Administration	497,668.0		50,861.0		548,529.0	
10895	PROGRAMME 166 - REGISTRATION AND MANAGEMENT OF CIVIL INFORMATION						Additional requirement
	SUB PROGRAMME 20 - CIVIL INFORMATION REGISTRATION						
	Processing of Civil and Vital Information	647,145.0		201,572.0		848,717.0	
10895	SUB PROGRAMME 21 - CIVIL RECORDS MANAGEMENT						Additional requirement
	Records and Information Systems Management	192,040.0		28,096.0		220,136.0	
GROSS TOTAL		1,336,853.0	-	280,529.0	-	1,617,382.0	
LESS APPROPRIATIONS-IN-AID		658,013.0	-		-	658,013.0	
NET TOTAL HEAD 15020		678,840.0	-	280,529.0	-	959,369.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 16000
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	176,912.0		10,000.0	-	186,912.0	Additional requirement
							<u>Additional</u> 25 Use of Goods and Services 10,000.0
TOTAL HEAD 16000		673,063.0	-	10,000.0	-	683,063.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 16049

and Title: Management Institute for National Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise indicated, allocations to Object 21- Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	253,153.0		35,618.0		288,771.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 35,618.0
12316	PROGRAMME 168 - PUBLIC SECTOR CAPABILITY DEVELOPMENT						
	SUB PROGRAMME 20 - PUBLIC SECTOR LEARNING FRAMEWORK (PSLF)						
	Professional Training and Organizational Development	210,937.0		16,793.0		227,730.0	
12316	Professional Training and Organizational Development	210,937.0		16,793.0		227,730.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 16,793.0
12317	SUB PROGRAMME 21 - PUBLIC SECTOR LEADERSHIP DEVELOPMENT						
	Leadership Development	33,635.0		2,896.0		36,531.0	
	Leadership Development	33,635.0		2,896.0		36,531.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,896.0
	GROSS TOTAL	497,725.0		55,307.0	-	553,032.0	
	LESS APPROPRIATIONS-IN-AID	222,802.0				222,802.0	
	NET TOTAL HEAD 16049	274,923.0		55,307.0	-	330,230.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 17000

and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 13 - TOURISM</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations to Object 21- Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.</p>
10003	Human Resource Management and Other Support Services	330,780.0		4,795.0		335,575.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,795.0</p>
10005	Direction and Administration	183,927.0		56,292.0		240,219.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 56,292.0</p>
10005	<p>PROGRAMME 650 - PROMOTION OF TOURISM</p> <p>SUB-PROGRAMME 20 - TOURISM SUPPORT SERVICES</p> <p>Direction and Administration</p>	1,707,083.0		77,142.0		1,784,225.0	<p>Additional requirement to meet pension payments made through the Jamaica Tourist Board (JTB).</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 72,343.0</p> <p>28 Retirement Benefits 4,799.0</p> <p>77,142.0</p>
12513	Tourism International Travel	509,883.0		6,507.0		516,390.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,507.0</p>

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 652 - TOURISM DEVELOPMENT						
	SUB PROGRAMME 20 - TOURISM PRODUCT ENHANCEMENT						
10005	Direction and Administration	537,986.0		40,178.0		578,164.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 40,178.0
10005	SUB PROGRAMME 22 - DESTINATION ASSURANCE						
	Direction and Administration	842,448.0		74,334.0		916,782.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 74,334.0
12502	Product Development	1,208,581.0		28,908.0		1,237,489.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 28,908.0
12503	Product Quality Support	174,042.0		29,045.0		203,087.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 29,045.0
12514	Processing of Licenses	29,616.0		5,369.0		34,985.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,369.0
GROSS TOTAL HEAD		12,004,558.0		322,570.0	-	12,327,128.0	
LESS APPROPRIATIONS IN-AID		79,448.0				79,448.0	
NET TOTAL HEAD 17000		11,925,110.0		322,570.0	-	12,247,680.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10502	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise stated, allocations to Object 21 – Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10502	Planning and Design	340,232.0			18,000.0	322,232.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 18,000.0
10656	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT						
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	540,042.0			15,000.0	525,042.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 15,000.0
10005	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
	Direction and Administration	176,509.0			2,000.0	174,509.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 2,000.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 01 - HOUSING DEVELOPMENT						
	PROGRAMME 379 - HOUSING AND URBAN RENEWAL						
	SUB PROGRAMME 20 - LAND DEVELOPMENT AND URBAN RENEWAL						
10005	Direction and Administration	260,635.0			25,000.0	235,635.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 25,000.0
10005	SUB FUNCTION 03 - WATER SUPPLY SERVICES						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 24 - WATER RESOURCES MANAGEMENT						
10005	Direction and Administration	283,899.0		60,000.0		343,899.0	Additional requirement.
							<u>Additional</u>
							21 Compensation of Employees 60,000.0
	GROSS TOTAL	14,950,162.0	-	60,000.0	60,000.0	14,950,162.0	
	LESS APPROPRIATIONS-IN-AID	472,381.0	-			472,381.0	
	NET TOTAL HEAD 19000	14,477,781.0	-	60,000.0	60,000.0	14,477,781.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19046
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise stated, allocations to Object 21- Compensation of Employees represent costs related to the new compensation structure.
	SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	464,930.0		48,624.0		513,554.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 48,624.0
10174	PROGRAMME 102 - FOREST CONSERVATION						Additional requirement
	SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES						
	Forest Development and Management	835,653.0		113,456.0		949,109.0	
							<u>Additional</u> 21 Compensation of Employees 113,456.0
	GROSS TOTAL HEAD	1,300,583.0	-	162,080.0	-	1,462,663.0	
	LESS APPROPRIATIONS-IN-AID	10,000.0	-	-	-	10,000.0	
	NET TOTAL HEAD 19046	1,290,583.0	-	162,080.0	-	1,452,663.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19047
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 04 - ECONOMIC AFFAIRS						<p>Unless otherwise stated, allocations to Object 21 – Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23</p>
	SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	1,613,893.0		145,722.0		1,759,615.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 145,722.0</p>
10155	PROGRAMME 177 - LAND ADMINISTRATION AND ESTATE MANAGEMENT						<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 64,158.0</p>
	SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT OF CROWN LANDS						
10155	Land Titling	373,345.0		64,158.0		437,503.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 64,158.0</p>
10169	Land Valuation	291,489.0		52,718.0		344,207.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 52,718.0</p>
10188	Land Survey and Mapping	439,750.0		82,557.0		522,307.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 82,557.0</p>

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19047
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10518	Estate Management	299,075.0		43,268.0		342,343.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 43,268.0
11324	Land Administration	91,255.0		9,947.0		101,202.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,947.0
12417	Land Adjudication Services	454,655.0		5,472.0		460,127.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,472.0
GROSS TOTAL HEAD		3,710,425.0	-	403,842.0	-	4,114,267.0	
LESS APPROPRIATIONS-IN-AID		2,821,234.0	-		-	2,821,234.0	
NET TOTAL HEAD 19047		889,191.0	-	403,842.0	-	1,293,033.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12425	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 171 - INTEGRATED SPATIAL PLANNING AND</p> <p>SUB PROGRAMME 20 - LAND USE PLANNING AND DEVELOPMENT</p> <p>Spatial Planning</p>	122,596.0		18,588.0		141,184.0	<p>Unless otherwise stated, allocations to Object 21- Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 18,588.0</p>
12616	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 03 - POLLUTION ABATEMENT</p> <p>PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION</p> <p>SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION</p> <p>Monitoring of Air Quality Standards</p>	23,180.0		714.0		23,894.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 714.0</p>

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	621,707.0		59,274.0		680,981.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 59,274.0
	PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION Environmental Management						Additional requirement 21 <u>Additional</u> Compensation of Employees 33,654.0
12424	PROGRAMME 173 - REGULATION AND COMPLIANCE MANAGEMENT SUB PROGRAMME 20 - APPLICATIONS MANAGEMENT Management of Applications	168,365.0		30,076.0		198,441.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 30,076.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12421	SUB PROGRAMME 21 - MONITORING AND COMPLIANCE MANAGEMENT Monitoring and Enforcement of Legal Standards and Policy	173,142.0		27,570.0		200,712.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 27,570.0
	GROSS TOTAL	1,385,551.0	-	169,876.0	-	1,555,427.0	
	LESS APPROPRIATIONS-IN-AID	169,164.0	-	-	-	169,164.0	
	NET TOTAL HEAD 19048	1,216,387.0	-	169,876.0	-	1,386,263.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19050
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise stated, allocations to Object 21 – Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23
	SUB FUNCTION 06 - PUBLIC WORKS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	573,702.0		74,667.0		648,369.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 74,667.0
10634	Asset Management	777,282.0		50,637.0		827,919.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 50,637.0
10205	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 174 - ROADS INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT						
	SUB PROGRAMME 20 - CONSTRUCTION AND IMPROVEMENT OF MAIN ROAD NETWORK						
10205	Rehabilitation and Maintenance Works	438,551.0		91,660.0		530,211.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 91,660.0
10632	Construction of Roads and Structures	162,210.0		12,049.0		174,259.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,049.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19050

and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10010	SUB PROGRAMME 21 - PLANNING DESIGN AND TECHNICAL SERVICES Research, Evaluation and Development	153,458.0		32,912.0		186,370.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 32,912.0
10633	Technical Support Services	120,933.0		22,939.0		143,872.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22,939.0
12258	Procurement Support Services	17,723.0		2,030.0		19,753.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,030.0
GROSS TOTAL HEAD		2,293,877.0	-	286,894.0	-	2,580,771.0	
LESS APPROPRIATIONS-IN-AID		1,394,559.0	-	-	-	1,394,559.0	
NET TOTAL HEAD 19050		899,318.0	-	286,894.0	-	1,186,212.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P 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 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	181,423.0			20,000.0	161,423.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 20,000.0
10003	Human Resource Management and Other Support Services	1,052,733.0			20,000.0	1,032,733.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 20,000.0
10005	Direction and Administration	81,263.0			8,000.0	73,263.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,000.0
10001	SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT Direction and Management	524,878.0		10,000.0		534,878.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,000.0
10279	Administration of Internal Audit	133,676.0			12,000.0	121,676.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,000.0
10664	PROGRAMME 132 - MACROFISCAL POLICY AND MANAGEMENT SUB PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT Debt Management	183,976.0			16,000.0	167,976.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 16,000.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10236	SUB PROGRAMME 25 - FINANCIAL SECTOR PROTECTION AND INTEGRITY Financial Investigations	691,617.0			30,000.0	661,617.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 30,000.0
10005	PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 20 - BUDGET AND FINANCIAL MANAGEMENT Direction and Administration	300,753.0			15,000.0	285,753.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,000.0
10005	SUB PROGRAMME 21 - POLICY AND REGULATORY FRAMEWORKS Direction and Administration	372,438.0			15,000.0	357,438.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,000.0
10005	SUB PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES Direction & Administration	236,200.0			18,000.0	218,200.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 18,000.0
10005	SUB PROGRAMME 24 - REVENUE MANAGEMENT AND PROTECTION Direction and Administration	270,725.0			15,000.0	255,725.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,000.0
10660	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Settlement of Obligations to Public Bodies	4,461,499.0			1,378,628.0	3,082,871.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,378,628.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 138 - PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION						
10005	SUB PROGRAMME 20 - PENSIONS ADMINISTRATION						
	Direction and Administration	186,198.0			20,000.0	166,198.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 20,000.0
10340	SUB PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT						
	General Training and Development for the Public Sector	471,665.0			25,000.0	446,665.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 25,000.0
11470	SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS						
	Corporate Management and Establishment	165,458.0			30,000.0	135,458.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 30,000.0
10005	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING						
10005	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
	Direction and Administration	381,767.0		49,342.0		431,109.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 49,342.0
10633	Technical Support Services	453,228.0		156,803.0		610,031.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 156,803.0
11520	Information and Communication Technology Services	117,554.0		10,266.0		127,820.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,266.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - STATISTICAL SERVICES Direction and Administration	1,090,033.0		208,750.0		1,298,783.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 200,000.0 23 Rental of Property and Machinery 8,750.0 <hr/> 208,750.0
10565	Population and Housing Census	2,641,492.0			828,840.0	1,812,652.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 21,000.0 22 Travel Expenses and Subsistence 60,000.0 24 Utilities and Communication Services 200,000.0 25 Use of Goods and Services 500,000.0 32 Fixed Assets (Capital Goods) 50,000.0 <hr/> 831,000.0 <u>Additional</u> 23 Rental of Property and Machinery 2,160.0 Net reduction 828,840.0
	GROSS TOTAL HEAD	31,147,867.0	-	435,161.0	2,451,468.0	29,131,560.0	
	LESS APPROPRIATIONS-IN-AID	60,000.0				60,000.0	
	NET TOTAL HEAD 20000	31,087,867.0	-	435,161.0	2,451,468.0	29,071,560.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29572	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING						
	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
29572	Jamaica Business Environment Reforms Project	140,500.0			29,529.0	110,971.0	Revised requirement due to slower than programmed execution
							<u>Reduction</u>
							25 Use of Goods and Services (IBRD) 29,529.0
29536	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
	Public Sector Transformation Implementation Project	2,286,698.0			200,000.0	2,086,698.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (GOJ) 9,000.0
							32 Fixed Assets (Capital Goods) - IADB 298,578.0
							307,578.0
							<u>Additional</u>
							24 Utilities and Communication Services (IADB) 1,661.0
							25 Use of Goods and Services (IADB) 96,917.0
							32 Fixed Assets (Capital Goods) - GOJ 9,000.0
							107,578.0
							Net Reduction 200,000.0
	TOTAL HEAD 20000C	3,711,056.0	-	-	229,529.0	3,481,527.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20011
and Title: Accountant General's Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	1,114,850.0		32,434.0		1,147,284.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 32,434.0
10306	PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT						
	SUB-PROGRAMME 20 - TREASURY SERVICES						
	Cash Management, Payables and Financial Reporting	463,579.0		14,710.0		478,289.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 14,710.0
TOTAL HEAD 20011		1,578,429.0	-	47,144.0	-	1,625,573.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20012

and Title: Jamaica Customs Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES	1,055,849.0		73,967.0		1,129,816.0	Unless otherwise stated, allocations to Object 21 – Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
10001	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION	1,055,849.0		73,967.0		1,129,816.0	Additional requirement
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10338	Direction and Management	1,055,849.0		73,967.0		1,129,816.0	<u>Additional</u> 21 Compensation of Employees 66,833.0 27 Grants, Contributions and Subsidies 7,134.0 <hr/> 73,967.0
	Corporate Services	6,497,256.0		200,105.0		6,697,361.0	Additional requirement includes reallocation to meet increased utility costs <u>Additional</u> 21 Compensation of Employees 191,297.0 24 Utilities and Communication Services 32,483.0 27 Grants, Contributions and Subsidies 8,808.0 <hr/> 232,588.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 32,483.0 Net Additional 200,105.0
10543	PROGRAMME 146 - CUSTOMS MANAGEMENT	381,980.0		32,374.0		414,354.0	Additional requirement
	SUB PROGRAMME 01 - BORDER CONTROL OPERATIONS						
10543	Risk Assessment and Investigations	381,980.0		32,374.0		414,354.0	<u>Additional</u> 21 Compensation of Employees 27,990.0 27 Grants, Contributions and Subsidies 4,384.0 <hr/> 32,374.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20012

and Title: Jamaica Customs Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10544	Special Enforcement Operations	1,128,226.0		97,243.0		1,225,469.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 91,893.0 27 Grants, Contributions and Subsidies 5,350.0 97,243.0
	SUB PROGRAMME 21 - TRADE FACILITATION AND REVENUE COLLECTION						
10540	Declaration Assessment and Processing	811,571.0		217,409.0		1,028,980.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 209,966.0 27 Grants, Contributions and Subsidies 7,443.0 217,409.0
10541	Cargo Examination and Release	2,200,350.0		509,098.0		2,709,448.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 482,453.0 27 Grants, Contributions and Subsidies 26,645.0 509,098.0
10542	Processing of Passengers and Accompanying Goods	878,580.0		137,278.0		1,015,858.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 128,264.0 27 Grants, Contributions and Subsidies 9,014.0 137,278.0
	GROSS TOTAL HEAD	12,953,812.0	-	1,267,474.0	-	14,221,286.0	
	LESS APPROPRIATIONS-IN-AID	12,953,812.0		1,267,474.0		14,221,286.0	
	NET TOTAL HEAD 20012	-	-	-	-	-	

Head No. 20019
and Title: Pensions

Head No. 20019
and Title: Pensions

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10328	FUNCTION 01 - GENERAL PUBLIC SERVICES	323,000.0	(4,799.0)	-		318,201.0	<p>Reallocated to the Jamaica Tourist Board (JTB) to meet pension payments</p> <p><u>Reduction</u></p> <p>28 Retirement Benefits (Statutory) (4,799.0)</p>
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS						
	SUB PROGRAMME 25 - LEGISLATORS						
	Retiring Benefits to Legislators						
TOTAL HEAD 20019		40,299,629.0	(4,799.0)	-	-	40,294,830.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20056
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES	4,020,821.0		236,581.0		4,257,402.0	Unless otherwise stated, allocations to Object 21 - Compensation of Employees represent estimated costs in relation to the new compensation structure that were not previously addressed in the Second and Third Supplementary Estimates 2022/2023
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
10005	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION	4,020,821.0		236,581.0		4,257,402.0	
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	4,020,821.0		236,581.0		4,257,402.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 236,581.0
12507	PROGRAMME 149- DOMESTIC TAX ADMINISTRATION	12,510,139.0		709,742.0		13,219,881.0	
	SUB-PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE						
12507	Operations	12,510,139.0		709,742.0		13,219,881.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 709,742.0
TOTAL HEAD 20056		16,662,205.0		946,323.0	-	17,608,528.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26000

and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 436 - INTERNAL SECURITY AND REGULATION SUB-PROGRAMME 21 - SECURITY REGULATORY SERVICES						Unless otherwise indicated, allocations to Object 21- Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.
10005	Direction and Administration	167,741.0		33,631.0		201,372.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 33,631.0
10564	Inspections and Monitoring of Standards	98,208.0			9,900.0	88,308.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 9,900.0
	GROSS TOTAL HEAD	38,490,741.0	-	33,631.0	9,900.0	38,514,472.0	
	LESS APPROPRIATIONS IN-AID	911,966.0				911,966.0	
	NET TOTAL HEAD 26000	37,578,775.0	-	33,631.0	9,900.0	37,602,506.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26000C

and Title: Ministry of National Security (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
21431	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES						
	SUB-FUNCTION 01 - MILITARY DEFENCE						
	PROGRAMME 437 - TERRITORIAL AND SOVEREIGN PROTECTION						
	SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES						
	Purchase and Overhaul of Ships/Coastal Surveillance	2,574,800.0			1,305,904.0	1,268,896.0	Revised requirement due to slower than programmed execution
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 1,305,904.0
20596	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION						
	SUB-PROGRAMME 20 - INTERNAL SECURITY SERVICES						
	Cyber Security Initiatives	2,243,649.0			900,000.0	1,343,649.0	Revised requirement due to slower than programmed execution
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 900,000.0
29538	Security Strengthening Project	1,009,358.0			230,000.0	779,358.0	Revised requirement due to slower than programmed execution
							<u>Reduction</u>
							25 Use of Goods and Services 781,718.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 4,681.0
							23 Rental of Property and Machinery 3,745.0
							24 Utilities and communication Services 1,811.0
							32 Fixed Assets (Capital Goods) 551,718.0
							Net Reduction 230,000.0
	TOTAL HEAD 26000C	6,277,057.0	-	-	2,435,904.0	3,841,153.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26022

and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise indicated, allocations to Object 21- Compensation of Employees represent estimates in relation to the new compensation structure that were not previously addressed in the Second and Third Supplementary Estimates 2022/23.
10001	Direction and Management	833,058.0		45,498.0		878,556.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 45,498.0
10005	Direction and Administration	2,526,791.0		94,322.0		2,621,113.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 94,322.0
10017	Capacity Development	2,687,046.0		29,941.0		2,716,987.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 29,941.0
10564	Inspection and Monitoring of Standards	829,726.0		7,789.0		837,515.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,789.0
11410	Maintenance of Telecommunication Equipment	168,673.0		8,278.0		176,951.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,278.0
11518	Operation of Motor Vehicles	2,731,821.0		5,342.0		2,737,163.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,342.0
11584	Purchase of Stores and Armoury	2,238,143.0		9,097.0		2,247,240.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,097.0
11585	Detention and Courts Services	178,761.0		7,712.0		186,473.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,712.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26022

and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12312	Medical Services	203,258.0		9,957.0		213,215.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,957.0
	PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY						
	SUB-PROGRAMME 21 - STRATEGIC POLICING (FORMERLY STRATEGIC POLICE OPERATIONS)						
11521	Community Safety and Security	339,446.0		74,395.0		413,841.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 74,395.0
11530	General Police Services	28,988,543.0		2,157,253.0		31,145,796.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,157,253.0
11536	Protective Services	1,341,025.0		96,269.0		1,437,294.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 96,269.0
12507	Operations	4,028,815.0		231,528.0		4,260,343.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 231,528.0
	SUB-PROGRAMME 22 - ENFORCEMENT OF ROAD TRAFFIC SAFETY						
10620	Traffic Management and Control	2,302,835.0		150,965.0		2,453,800.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 150,965.0
	SUB-PROGRAMME 23 - CRIME MANAGEMENT						
10633	Technical Support Services	776,942.0		44,087.0		821,029.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 44,087.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26022

and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11576	Counter Terrorism and Organized Crime (C-TOC) Services	1,030,413.0		64,866.0		1,095,279.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 64,866.0
11580	Intelligence Services	1,093,742.0		68,045.0		1,161,787.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 68,045.0
11640	Investigations	1,524,379.0		105,920.00		1,630,299.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 105,920.0
GROSS TOTAL		59,285,198.0	-	3,211,264.0	-	62,496,462.0	
LESS APPROPRIATIONS IN-AID		405,992.0				405,992.0	
NET TOTAL HEAD 26022		58,879,206.0	-	3,211,264.0	-	62,090,470.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26024

and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 04 - CORRECTIONAL SERVICES PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES SUB-PROGRAMME 21 - JUVENILE CORRECTIONAL SERVICES Direction and Administration	1,691,652.0		47,678.0		1,739,330.0	Unless otherwise stated, allocations to Object 21 - Compensation of Employees represent estimates related to the new compensation structure that were not previously addressed in the Second and Third Supplementary Estimates 2022/2023 Additional requirement <u>Additional</u> 21 Compensation of Employees
	TOTAL HEAD 26024	11,726,443.0	-	47,678.0	-	11,774,121.0	47,678.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10338	FUNCTION 03 - PUBLIC ORDER AND SAFETY						<p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees represent estimated costs in relation to new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 30,000.0</p>
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01- CENTRAL ADMINISTRATION						
	Corporate Services	691,869.0			30,000.0	661,869.0	
	GROSS TOTAL	3,116,756.0		-	30,000.0	3,086,756.0	
	LESS APPROPRIATIONS IN-AID	176,000.0				176,000.0	
	NET TOTAL HEAD 28000	2,940,756.0		-	30,000.0	2,910,756.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28025

and Title: Office of the Director of Public Prosecutions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	194,521.0		5,500.0		200,021.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,500.0
10005	PROGRAMME 161 - PROSECUTORIAL SERVICES						
	SUB- PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS						
	Direction and Administration	543,531.0			5,500.0	538,031.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 5,500.0
TOTAL HEAD 28025		738,052.0		5,500.0	5,500.0	738,052.0	

Head No. 28031
and Title: Attorney General's Chambers

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY	1,038,001.0		-		1,038,001.0	
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration						Revised requirement
							<u>Reduction</u>
							23 Rental of Property and Machinery 8,700.0
							<u>Additional</u>
							25 Use of Goods and Services 8,700.0
							-
	TOTAL HEAD 28031	1,385,419.0		-	-	1,385,419.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Unless otherwise indicated, allocations to Object 21- Compensation of Employees represent estimated costs in relation to new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION						
10005	SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT						Revised requirement
	Direction and Management	65,008.0			10,000.0	55,008.0	
10005	SUB-PROGRAMME 30 - COURT ADMINISTRATION						<u>Reduction</u> 21 Compensation of Employees 10,000.0
	Direction and Administration	568,149.0			36,000.0	532,149.0	
10005	PROGRAMME 427- ADMINISTRATION OF JUSTICE						<u>Reduction</u> 21 Compensation of Employees 36,000.0
	SUB-PROGRAMME 25 - COURT OF APPEAL SERVICES						
	Direction and Administration	541,391.0	(30,000.0)	9,000.0		520,391.0	
							<u>Additional</u> 21 Compensation of Employees 9,000.0
							Net reduction 21,000.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-PROGRAMME 26- SUPREME COURT SERVICES						
	Direction and Administration	2,160,801.0	(100,000.0)		70,000.0	1,990,801.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees (Statutory) 100,000.0 21 Compensation of Employees 70,000.0 <hr/> 170,000.0
10005	SUB-PROGRAMME 27 - PARISH COURT SERVICES						
	Direction and Administration	2,922,119.0			150,000.0	2,772,119.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 150,000.0
10005	SUB-PROGRAMME 28 - FAMILY COURT SERVICES						
	Direction and Administration	532,131.0			40,000.0	492,131.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 40,000.0
10005	SUB PROGRAMME 29 - REVENUE COURT SERVICES						
	Direction and Administration	4,356.0		2,500.0		6,856.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,500.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 30 - SPECIALIZED COURT SERVICES Direction and Administration	352,586.0			28,000.0	324,586.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 28,000.0
TOTAL HEAD 28058		7,146,541.0	(130,000.0)	11,500.0	334,000.0	6,694,041.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10715	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						<p>Unless otherwise stated, allocations to Object 21 - Compensation of Employees represent estimated costs in relation to the new compensation structure that were not previously addressed in the Second and Third Supplementary Estimates 2022/2023</p>
	SUB-FUNCTION 02 - PRE-PRIMARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 20 - PRE-PRIMARY EDUCATION						
10715	Delivery of Instruction	2,239,553.0		33,406.0		2,272,959.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 33,406.0</p>
10715	SUB-FUNCTION 03 - PRIMARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 21 - PRIMARY EDUCATION						
	Delivery of Instruction	35,647,551.0		444,096.0		36,091,647.0	
10715	Delivery of Instruction	35,647,551.0		444,096.0		36,091,647.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 444,096.0</p>
10715	SUB-FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 22 - SECONDARY EDUCATION						
	Delivery of Instruction	35,156,985.0		371,652.0		35,528,637.0	
10715	Delivery of Instruction	35,156,985.0		371,652.0		35,528,637.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 371,652.0</p>

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 05 - TERTIARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 23 - HIGHER EDUCATION AND TRAINING Direction and Administration	20,153,805.0		252,839.0		20,406,644.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 252,839.0
	SUB-PROGRAMME 26 - TEACHER TRAINING AND DEVELOPMENT Direction and Administration						Additional requirement <u>Additional</u> 21 Compensation of Employees 164,158.0
	SUB-FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES Delivery of Instruction						Additional requirement <u>Additional</u> 21 Compensation of Employees 7,429.0
GROSS TOTAL		139,477,964.0	-	1,273,580.0	-	140,751,544.0	
LESS APPROPRIATIONS IN AID		605,000.0				605,000.0	
TOTAL HEAD 41000		138,872,964.0	-	1,273,580.0	-	140,146,544.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 41000C

and Title: Ministry of Education and Youth (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
20778	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB PROGRAMME 22 - SECONDARY EDUCATION						
20778	Education Transformation Programme	250,000.0			210,000.0	40,000.0	Revised requirement due to slower than programmed execution
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 212,000.0
							<u>Additional</u>
							25 Use of Goods and Services 2,000.0
							Net reduction 210,000.0
29566	Primary and Secondary Infrastructure Programme	899,500.0			626,735.0	272,765.0	Revised requirement due to slower than programmed execution
							<u>Reduction</u>
							25 Use of Goods and Services 30,659.0
							32 Fixed Assets (Capital Goods) 596,076.0
							Net Reduction 626,735.0
29575	Education System Transformation Programme (Phase II)	52,000.0				52,000.0	Reallocation among objects
							<u>Reduction</u>
							25 Use of Goods and Services 4,500.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 4,500.0
							Net Reduction -

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 41000C

and Title: Ministry of Education and Youth (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
20780	SUB FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL	90,000.0			60,000.0	30,000.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 60,000.0
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB PROGRAMME 24 - SPECIAL NEED EDUCATION SERVICES Establishment of Diagnostic Centres						
TOTAL HEAD 41000C		1,311,500.0	-	-	896,735.0	414,765.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>SUBFUNCTION 04 - FAMILY AND CHILDREN</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATTION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations to Object 21 - Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/2023</p>
10002	Financial Management and Accounting Services	64,485.0		10,820.0		75,305.0	<p>Additional requirement</p> <p>21 Compensation of Employees 10,820.0</p>
10003	Human Resource Management and Other Support Services	259,023.0		60,989.0		320,012.0	<p>Additional requirement</p> <p>21 Compensation of Employees 60,989.0</p>
10005	Direction and Administration	86,958.0		10,164.0		97,122.0	<p>Additional requirement</p> <p>21 Compensation of Employees 10,164.0</p>
10701	Planning, Monitoring & Evaluation	54,154.0		12,088.0		66,242.0	<p>Additional requirement</p> <p>21 Compensation of Employees 12,088.0</p>

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 326 - CHILDREN AND FAMILY WELFARE SERVICES						
	SUB PROGRAMME 23 - CHILDREN AND FAMILY WELFARE SERVICES						
10005	Direction and Administration	118,232.0		27,975.0		146,207.0	Additional requirement 21 Compensation of Employees 27,975.0
11120	Delivery of Children and Family Services	932,889.0		260,421.0		1,193,310.0	Additional requirement 21 Compensation of Employees 260,421.0
12814	SUB PROGRAMME 24 - CHILD PROTECTION						
	Support to Children's Homes	1,424,471.0		128,405.0		1,552,876.0	Additional requirement 21 Compensation of Employees 69,788.0 27 Grants, Contributions and Subsidies 58,617.0 128,405.0
12815	Support to Places of Safety	675,346.0		66,935.0		742,281.0	Additional requirement 21 Compensation of Employees 66,935.0
	GROSS TOTAL	3,920,191.0	-	577,797.0	-	4,497,988.0	
	LESS APPROPRIATIONS-IN-AID	1,863.0				1,863.0	
	NET TOTAL HEAD 41051	3,918,328.0	-	577,797.0	-	4,496,125.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES</p> <p>PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE</p> <p>SUB PROGRAMME 20 - HEALTH SERVICES</p>						<p>Unless otherwise stated, allocations to Object 21 – Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.</p>
10919	Delivery of Health Services	72,927,918.0		1,241,493.0		74,169,411.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,241,493.0</p>
10005	<p>SUB PROGRAMME 21 - REGIONAL HEALTH SYSTEM SUPPORT</p> <p>Direction and Administration</p>	5,886,122.0		18,730.0		5,904,852.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 18,730.0</p>
	GROSS TOTAL HEAD	117,608,114.0	-	1,260,223.0	-	118,868,337.0	
	LESS APPROPRIATION-IN-AID	448,680.0	-	-	-	448,680.0	
	NET TOTAL HEAD 42000	117,159,434.0	-	1,260,223.0	-	118,419,657.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42000C

and Title: Ministry of Health and Wellness (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29481	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES	1,041,191.0			66,606.0	974,585.0	
	SUB FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE						
	SUB PROGRAMME 20 - HEALTH SERVICES						
	Support to the National HIV/AIDS Response in Jamaica						Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees (GOJ) 8,727.0
							22 Travel Expenses and Subsistence (GOJ) 6,034.0
							25 Use of Goods and Services (GF Grant) 60,000.0
							32 Fixed Assets (Capital Goods) (GF Grant) 9,000.0
							83,761.0
29552		2,335,141.0			1,250,929.0	1,084,212.0	<u>Additional</u>
							21 Compensation of Employees (GF Grant) 1,473.0
							22 Travel Expenses and Subsistence (GF Grant) 1,073.0
							24 Utilities and Communication Services (GOJ) 1,000.0
							25 Use of Goods and Services (GOJ) 13,609.0
							17,155.0
							Net reduction 66,606.0
	Prevention & Care Management of Non-Communicable Diseases Programme						Revised requirement due to slower than programmed execution
							<u>Reduction</u>
							25 Use of Goods and Services (IDB -\$659.983m), (EU-\$130.431m) and (GOJ- \$183.660m) 974,074.0
							32 Fixed Assets (Capital Goods) (EU-\$176.855m) and (GOJ- \$100.0m) 276,855.0
							1,250,929.0

Head No. 42000C
and Title: Ministry of Health and Wellness (Capital)

42000C-2

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29568	Redevelopment of Cornwall Regional Hospital	1,141,122.0		283,660.0		1,424,782.0	Revised requirement due to slower than programmed execution <u>Additional</u> 25 Use of Goods and Services 35,706.0 32 Fixed Assets (Capital Goods) 247,954.0 283,660.0
TOTAL HEAD 42000C		4,900,454.0	-	283,660.0	1,317,535.0	3,866,579.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations to Object 21 - Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/2023</p>
10001	Direction and Management	256,570.0			17,000.0	239,570.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 17,000.0</p>
10002	Financial Management and Accounting Services	16,826.0			2,000.0	14,826.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,000.0</p>
10003	Human Resource Management and Other Support Services	368,639.0			5,000.0	363,639.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 5,000.0</p>
10279	Administration of Internal Audit	24,767.0			2,000.0	22,767.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,000.0</p>
11662	Public Relations and Communication	31,221.0			5,000.0	26,221.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 5,000.0</p>
10005	<p>SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT</p> <p>Direction and Administration</p>	353,064.0			5,000.0	348,064.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 5,000.0</p>

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10228	Corporate and Strategic Planning	17,947.0			4,000.0	13,947.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0
11466	Development of Cultural and Creative Industries (DCCI)	105,598.0			16,000.0	89,598.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 16,000.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB-FUNCTION 13 - TOURISM						
	PROGRAMME 267- ENTERTAINMENT ECONOMIC LINKAGES						
	SUB PROGRAMME 20 - ENTERTAINMENT INDUSTRY, PLANNING AND DEVELOPMENT						
12517	Entertainment Policy and Monitoring	86,068.0			13,000.0	73,068.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,000.0
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB-FUNCTION 01 -RECREATIONAL AND SPORTING SERVICES						
	PROGRAMME 268- DEVELOPMENTAND PROMOTION OF SPORTS AND RECREATION						
	SUB PROGRAMME 20 - SPORTING TALENT CULTIVATION AND EXCELLENCE						
10005	Direction and Administration	224,629.0				224,629.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,500.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 3,500.0 Net Reduction -

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - SPORTS INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Direction and Administration	399,373.0		17,693.0		417,066.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,693.0
	SUB-FUNCTION 02 -ART AND CULTURAL SERVICES PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES						
10005	Direction and Administration	400,824.0		43,320.0		444,144.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 43,320.0
11610	Development of Cultural Activities	146,332.0		21,094.0		167,426.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,094.0
11634	Culture, Entertainment and Creative Industries	48,829.0			3,000.0	45,829.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 266 - GENDER MAINSTREAMING SUB PROGRAMME 20 - GENDER EQUALITY, EQUITY AND SOCIO-ECONOMIC EMPOWERMENT						
10005	Direction and Administration	188,484.0			10,107.0	178,377.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,107.0
	GROSS TOTAL	5,808,579	-	82,107.0	82,107.0	5,808,579	
	LESS APPROPRIATIONS-IN-AID	361,454.0				361,454.0	
	TOTAL HEAD 46000	5,447,125	-	82,107.0	82,107.0	5,447,125	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 51000
and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations to Object 21 – Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.</p>
12136	Facilities and Property Management	529,366.0		1,475.0		530,841.0	<p>Additional requirement met from reallocation</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,475.0</p>
10005	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Administration</p>	52,403.0		5,805.0		58,208.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,805.0</p>
10005	<p>PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY</p> <p>SUB PROGRAMME 22 - IRRIGATION SERVICES</p> <p>Direction and Administration</p>	2,293,830.0		130,798.0		2,424,628.0	<p>Additional requirement includes \$12.35m which is met from reallocation.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 130,798.0</p>
10005	<p>SUB PROGRAMME 23 - FISHERIES DEVELOPMENT</p> <p>Direction and Administration</p>	169,212.0		31,577.0		200,789.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 31,577.0</p>
10181	Management and Development of Capture Fisheries	282,176.0		40,183.0		322,359.0	<p>Additional requirement includes \$3.669m which is met from reallocation.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 40,183.0</p>

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 51000
and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10182	Management and Development of Aquaculture	141,224.0		14,229.0		155,453.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,229.0
	SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES						
10005	Direction and Administration	680,581.0			52,000.0	628,581.0	Revised requirement due to lower than projected salary expenditure. <u>Reduction</u> 21 Compensation of Employees 52,000.0
10164	Extension Services	2,070,294.0			86,141.0	1,984,153.0	Revised requirement due to lower than projected salary expenditure. <u>Reduction</u> 21 Compensation of Employees 86,141.0
	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
10005	Direction and Administration	805,539.0		9,305.0		814,844.0	Additional requirement. The compensation of \$35.305m for the Agro-Investment Corporation is offset by savings of \$26m on original budget. <u>Additional</u> 21 Compensation of Employees 9,305.0
12007	Banana Breeding Services	177,323.0			17,494.0	157,323.0	Revised requirement due to lower than projected salary expenditure. <u>Reduction</u> 21 Compensation of Employees 17,494.0
	GROSS TOTAL HEAD	13,531,611.0	-	233,372.0	155,635.0	13,609,348.0	
	LESS APPROPRIATIONS IN-AID	1,542,463.0				1,542,463.0	
	NET TOTAL HEAD 51000	11,989,148.0	-	233,372.0	155,635.0	12,066,885.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 51000C
and Title: Ministry of Agriculture and Fisheries
(Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
20172	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
20172	PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY						
	SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT						
20172	Rehabilitation of Research Centres	113,550.0		6,800.0		120,350.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence (GOJ) 132.0
							25 Use of Goods and Services (GOJ) 3,574.0
							32 Fixed Assets (Capital Goods) (GOJ) <u>3,094.0</u>
							Net additional 6,800.0
29510	SUB PROGRAMME 22 - IRRIGATION SERVICES						
	Essex Valley Irrigation Infrastructure Development Programme	2,677,000.0			451,580.0	2,225,420.0	Reallocated to 29562 - Southern Plains Agricultural Project and 29480 - Community Based Climate Resilience in the Fishing Sector
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) (CDB Grant) 453,880.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) (GOJ) 2,300.0
							Net reduction 451,580.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 51000C
and Title: Ministry of Agriculture and Fisheries
(Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29562	Southern Plains Agricultural Development Project	1,371,228.0		409,982.0		1,781,210.0	Additional requirement due to higher than programmed expenditure
							<u>Additional</u> 25 Use of Goods and Services (GOJ) 6,102.0 32 Fixed Assets (Capital Goods) (CDB Grant-\$350.0m; GOJ \$53.88m) <u>403,880.0</u> Net additional 409,982.0
	SUB PROGRAMME 23 - FISHERIES DEVELOPMENT						
29480	Promoting Community Based Climate Resilience in the Fisheries Sector	99,642.0		40,500.0		140,142.0	Additional requirement
							<u>Additional</u> 25 Use of Goods and Services (IBRD Grant) 25,500.0 32 Fixed Assets (Capital Goods) (IBRD Grant) <u>15,000.0</u> Net additional 40,500.0
	TOTAL HEAD 51000C	4,326,420.0	-	457,282.0	451,580.0	4,332,122.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 53000

and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 04 - ECONOMIC AFFAIRS	108,691.0		20,100.0		128,791.0	Unless otherwise stated, allocations to Object 21 – Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Human Resource Management and Other Support Services						Additional requirement met from reallocation.
10279	Administration of Internal Audit	32,203.0		1,700.0		33,903.0	Additional requirement met from reallocation.
							<u>Additional</u>
							21 Compensation of Employees 6,100.0
							25 Use of Goods and Services 14,000.0
							20,100.0
11520	Information and Communication Technology Services	58,053.0			4,000.0	54,053.0	Additional requirement met from reallocation.
							<u>Additional</u>
							21 Compensation of Employees 1,700.0
							Revised requirement due to lower than projected expenditure
							<u>Reduction</u>
12045	International Standardization Services	39,873.0			7,250.0	32,623.0	24 Utilities and Communication Services 4,200.0
							<u>Additional</u>
							21 Compensation of Employees 200.0
							Net reduction 4,000.0
							Revised requirement due to lower than projected expenditure
11036	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT	70,124.0			10,000.0	60,124.0	<u>Reduction</u>
							21 Compensation of Employees 5,450.0
							25 Use of Goods and Services 1,800.0
							7,250.0
							Revised requirement due to lower than projected expenditure
11036	Planning, Monitoring and Evaluation	70,124.0			10,000.0	60,124.0	<u>Reduction</u>
							21 Compensation of Employees 10,000.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 53000

and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12048	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION						
	SUB PROGRAMME 22 - MSME DEVELOPMENT						
	MSME Support and Development	516,546.0		206,668.0		723,214.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 206,668.0
10005	SUB PROGRAMME 23 - BUSINESS PROTECTION						
	Direction and Administration	174,162.0		19,957.0		194,119.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,957.0
	Anti-Dumping and Subsidies	87,929.0		10,260.0		98,189.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,260.0
12051	Regulation and Administration of Insolvency	182,104.0			15,000.0	167,104.0	Revised requirement due to lower than projected expenditure <u>Reduction</u> 21 Compensation of Employees 15,000.0
12052	Regulation of Co-operative Services and Industrial Provident Societies	264,853.0			6,000.0	258,853.0	Revised requirement due to lower than projected expenditure <u>Reduction</u> 21 Compensation of Employees 12,000.0 <u>Additional</u> 24 Utilities and Communication Services 6,000.0 Net reduction 6,000.0
11070	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
	Cannabis Product Development	428,737.0		6,000.0		434,737.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,000.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 53000
and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS Direction and Administration	287,513.0		2,327.0		289,840.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,327.0
	12054 Protection of Competition	147,837.0		18,294.0		166,131.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,294.0
	12059 Food Protection, Storage and Disinfection Services	151,980.0			8,000.0	143,980.0	Revised requirement due to lower than projected expenditure. <u>Reduction</u> 21 Compensation of Employees 8,000.0
10005	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 21 - INVESTMENT DEVELOPMENT AND PROMOTION Direction and Administration	229,113.0		16,547.0		245,660.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,547.0 24 Utilities and Communication Services 15,200.0 31,747.0 <u>Reduction</u> 25 Use of Goods and Services 15,200.0 Net additional 16,547.0
	11013 Investment and Export Promotion Services	646,652.0		77,642.0		724,294.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 77,642.0
	11050 International Financial Services	60,065.0		6,175.0		66,240.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,175.0
GROSS TOTAL HEAD		5,686,887.0	-	385,670.0	50,250.0	6,022,307.0	
LESS APPROPRIATIONS IN-AID		721,561.0				721,561.0	
NET TOTAL HEAD 53000		4,965,326.0	-	385,670.0	50,250.0	5,300,746.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 53038
and Title: Companies Office of Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	539,206.0		27,497.0		566,703.0	<p>Unless otherwise stated, allocations to Object 21 – Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 27,497.0</p>
12311	<p>PROGRAMME 156 - BUSINESS AND PERSONAL PROPERTY REGISTRATION AND REGULATION</p> <p>SUB PROGRAMME 20 - BUSINESS AND PERSONAL PROPERTY REGISTRATION</p> <p>Registration and Customer Services</p>	139,930.0		14,806.0		154,736.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 14,806.0</p>
12310	<p>SUB PROGRAMME 21 - COMPANIES AND BUSINESS REGULATION</p> <p>Regulatory Compliance</p>	211,907.0		10,576.0		222,483.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,576.0</p>
GROSS TOTAL HEAD		891,043.0	-	52,879.0	-	943,922.0	
LESS APPROPRIATIONS IN-AID		742,736.0				742,736.0	
NET TOTAL HEAD 53038		148,307.0	-	52,879.0	-	201,186.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations to Object 21- Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.</p>
10002	Financial Management and Accounting Services	89,538.0		8,000.0		97,538.0	<p>Additional requirement met from reallocation</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,000.0</p>
10003	Human Resource Management and Other Support Services	642,029.0				642,029.0	<p>Revised requirement due to reallocation</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 24,000.0</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 24,000.0</p> <p>Net Reduction -</p>
10001	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	116,634.0		9,800.0		126,434.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,800.0</p>

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION						
	SUB PROGRAMME 20 - ELECTRIFICATION SERVICES						
	Direction and Administration	165,767.0		2,500.0		168,267.0	Additional requirement met from reallocation
10005							<u>Additional</u> 21 Compensation of Employees 2,500.0 22 Travel Expenses and Subsistence 3,000.0 <hr/> 5,500.0 <u>Reduction</u> 25 Use of Goods and Services 3,000.0 Net Additional 2,500.0
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
	Direction and Administration	74,734.0			10,500.0	64,234.0	Revised requirement due to reallocation
							<u>Reduction</u> 21 Compensation of Employees 10,500.0
	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES						
10005	PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE						
	SUB PROGRAMME 20 - ICT POLICY AND REGULATION						
	Direction and Administration	121,657.0			14,300.0	107,357.0	Revised requirement due to reallocation
							<u>Reduction</u> 21 Compensation of Employees 14,300.0
	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES						
11520	PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE						
	SUB PROGRAMME 20 - ICT POLICY AND REGULATION						
	Information and Communication Technology Services	183,825.0		7,000.0		190,825.0	Additional requirement met from reallocation
							<u>Additional</u> 21 Compensation of Employees 7,000.0
	SUB PROGRAMME 21 - ICT INFRASTRUCTURE DEVELOPMENT						
10005	Direction and Administration	2,113,653.0		205,845.0		2,319,498.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 205,845.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - ICT PROPAGATION Direction and Administration	234,566.0		13,878.0		248,444.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,878.0
10589	SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS Cyber Security Service	76,125.0			5,500.0	70,625.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 5,500.0
12121	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT Product Research and Development	665,663.0		63,341.0		729,004.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 63,341.0
10005	PROGRAMME129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT SUB PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORKS Direction and Administration	29,944.0		3,000.0		32,944.0	Revised requirement <u>Additional</u> 21 Compensation of Employees 3,000.0
GROSS TOTAL HEAD		9,184,451.0		313,364.0	30,300.0	9,467,515.0	
LESS APPROPRIATIONS -IN-AID		73,590.0				73,590.0	
NET TOTAL HEAD 56000		9,110,861.0		313,364.0	30,300.0	9,393,925.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 56000C

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29533	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
	Energy Management and Efficiency Programme	1,167,666.0			789,384.0	378,282.0	Revised requirement due to slower than programmed execution
TOTAL HEAD 56000C		1,167,666.0	-	-	789,384.0	378,282.0	

<u>Reduction</u>		
25	(EU Grant)	814,175.0
<u>Additional</u>		
32	Fixed Assets (Capital Goods) (JICA Loan)	14,175.0
25	Use of Goods and Services (IDB Loan)	10,616.0
		24,791.0
	Net reduction	789,384.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Human Resource Management and Other Support Services	599,761.0		9,500.0		609,261.0	Unless otherwise stated, allocations to Object 21- Compensation of Employees and Object 27- Grants, Contributions and Subsidies represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/23.
							Additional requirement met from reallocation <u>Additional</u> 24 Utilities and Communication Services 9,500.0
10004	Legal Services	32,553.0		3,866.0		36,419.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,866.0
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES						
10005	Direction and Administration	108,746.0		1,960.0		110,706.0	Additional requirement met from reallocation <u>Additional</u> 24 Utilities and Communication Services 1,960.0
12309	Geological and Geotechnical Assessments	94,954.0			800.0	94,154.0	Revised requirement due to reallocation <u>Reduction</u> 24 Utilities and Communication Services 800.0

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 68000

and Title: Ministry of Transport and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT Direction and Administration	723,011.0			15,860.0	707,151.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 5,200.0 24 Utilities and Communication Services 10,660.0 15,860.0
	SUB PROGRAMME 21 - LAND TRANSPORT SERVICES Direction and Administration	7,183,420.0		655,258.0		7,838,678.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 655,258.0
	SUB FUNCTION 09 - SHIPPING, PORTS, AND LIGHT HOUSES PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 23 - MARITIME TRANSPORT MANAGEMENT Direction and Administration	503,194.0		35,695.0		538,889.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 35,695.0
	GROSS TOTAL	15,933,358.0		706,279.0	16,660.0	16,622,977.0	
	LESS APPROPRIATIONS-IN-AID	799,691.0				799,691.0	
	NET TOTAL HEAD 68000	15,133,667.0		706,279.0	16,660.0	15,823,286.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 72000

Title: Ministry of Local Government and Rural Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT</p> <p>PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT</p> <p>SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES</p>						<p>Unless otherwise stated, allocations to Object 21 - Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second and Third Supplementary Estimates 2022/2023</p>
10005	Direction and Administration	1,332,705.0		55,757.0		1,388,462.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 55,757.0</p>
11712	Public Cleansing and Garbage Disposal	2,952,199.0		470,988.0		3,423,187.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 470,988.0</p>
	<p>FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES</p> <p>SUB-FUNCTION 02 - COMMUNITY DEVELOPMENT</p> <p>PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT</p> <p>SUB PROGRAMME 21 - FIRE AND RESCUE SERVICES</p>						
10001	Direction and Management	376,369.0		6,568.0		382,937.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,568.0</p>
10005	Direction and Administration	7,249,575.0		1,556,969.0		8,806,544.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,556,969.0</p>

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 72000

Title: Ministry of Local Government and Rural Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 03 - WATER SUPPLY SERVICES						
	PROGRAMME 378 - LAND, INFRASTRUCTURE, AND PHYSICAL DEVELOPMENT SERVICES						
	SUB PROGRAMME 23 - WATER SUPPLY SERVICES						
	Direction and Administration	257,360.0		20,185.0		277,545.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 20,185.0
	GROSS TOTAL	22,684,851.0		2,110,467.0	-	24,795,318.0	
	LESS APPROPRIATIONS-IN AID	3,412,603.0				3,412,603.0	
	NET TOTAL HEAD 72000	19,272,248.0		2,110,467.0	-	21,382,715.0	

FOURTH SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 72000 C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29509	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT SUB PROGRAMME - 20 DISASTER PREPAREDNESS, MITIGATION AND RESPONSE Improvement of Emergency Communication System in Jamaica (IECSJ)	300,000.0			170,000.0	130,000.0	Revised requirement due to slower than programmed execution <u>Reduction</u> 32 Fixed Assets (Capital Goods) 170,000.0 (JICA- Grant)
	TOTAL HEAD 72000C	1,952,838.0		-	170,000.0	1,782,838.0	