



JAMAICA

Third Supplementary Estimates 2023/2024

Ministry of Finance and the Public Service

As Presented to the House of Representatives
on Tuesday the 26th day
of September 2023

SUMMARY I
THIRD SUPPLEMENTARY ESTIMATES 2023/2024
\$'000

HEADS	Approved Estimates 2023/2024	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2023/2024
		Statutory	Voted		
RECURRENT					
01000 His Excellency the Governor-General and Staff	490,188.0	-	3,500.0	-	493,688.0
02000 Houses of Parliament	3,119,758.0				3,119,758.0
03000 Office of the Public Defender	467,951.0	4,759.0	-	40,800.0	431,910.0
05000 Auditor General	1,360,792.0	-	2,749.0	-	1,363,541.0
06000 Office of the Services Commissions	505,911.0	-	16,990.0	-	522,901.0
07000 Office of the Children's Advocate	401,594.0				401,594.0
08000 Independent Commission of Investigations	851,222.0				851,222.0
09000 Integrity Commission	1,255,241.0	-	409,086.0	-	1,664,327.0
10000 Independent Fiscal Commission	261,052.0				261,052.0
15000 Office of the Prime Minister	10,393,070.0	-	2,516,798.0	59,503.0	12,850,365.0
15010 Jamaica Information Service	1,108,935.0	-	50,785.0	-	1,159,720.0
15020 Registrar General's Department and Island Records Office	516,078.0	-	-	-	516,078.0
15039 Post and Telecommunications Department	2,347,609.0	-	106,667.0	-	2,454,276.0
16000 Office of the Cabinet	636,631.0	-	17,954.0	10,770.0	643,815.0
16049 Management Institute for National Development	274,923.0				274,923.0
17000 Ministry of Tourism	11,956,828.0	-	559,121.0	-	12,515,949.0
19000 Ministry of Economic Growth and Job Creation	12,253,499.0	-	651,159.0	100,800.0	12,803,858.0

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			Statutory	Voted		
RECURRENT						
19046	Forestry Department	1,120,906.0	-	328,000.0	-	1,448,906.0
19047	National Land Agency	1,545,424.0	-	13,620.0	-	1,559,044.0
19048	National Environment and Planning Agency	1,244,365.0	-	349,657.0	-	1,594,022.0
19050	National Works Agency	1,288,328.0				1,288,328.0
20000	Ministry of Finance and the Public Service	69,158,210.0	-	1,082,127.0	23,051,406.0	47,188,931.0
20011	Accountant General	1,611,954.0	-	457,387.0	-	2,069,341.0
20012	Jamaica Customs Agency	-	-	-	-	-
20017	Public Debt Servicing (Amortisation)	125,452,029.0	12,856,171.0	-	-	138,308,200.0
20018	Public Debt Servicing (Interest Charges)	155,157,521.0	14,932,679.0	-	-	170,090,200.0
20019	Pensions	42,012,478.0				42,012,478.0
20056	Tax Administration Jamaica	17,921,905.0	-	2,436,440.0	-	20,358,345.0
26000	Ministry of National Security	47,383,714.0	-	6,088,959.0	-	53,472,673.0
26022	Police Department	59,126,618.0	-	5,693,904.0	-	64,820,522.0
26024	Department of Correctional Services	11,453,890.0				11,453,890.0
26053	Passport, Immigration and Citizenship Agency	814,326.0	-	217,780.0	-	1,032,106.0
26057	Institute of Forensic Science and Legal Medicine	1,268,254.0				1,268,254.0
26059	Major Organized Crime and Anti-Corruption Agency	1,998,499.0	-	500,013.0	-	2,498,512.0

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RECURRENT						
27000	Ministry of Legal and Constitutional Affairs	875,397.0	-	159,943.0	-	1,035,340.0
28000	Ministry of Justice	3,201,115.0	-	292,621.0	21,000.0	3,472,736.0
28025	Director of Public Prosecutions	746,044.0	-	33,000.0	-	779,044.0
28030	Administrator General	439,940.0	-	-	-	439,940.0
28031	Attorney General	1,508,341.0	-	23,058.0	41,667.0	1,489,732.0
28058	Judiciary	9,941,868.0	-	155,000.0	155,000.0	9,941,868.0
30000	Ministry of Foreign Affairs and Foreign Trade	8,422,043.0	-	72,300.0	52,300.0	8,442,043.0
40000	Ministry of Labour and Social Security	16,977,027.0	-	533,564.0	-	17,510,591.0
41000	Ministry of Education and Youth	141,938,360.0	-	20,844,297.0	559,489.0	162,223,168.0
41051	Child Protection and Family Services Agency	3,841,227.0	-	705,027.0	-	4,546,254.0
42000	Ministry of Health and Wellness	115,848,300.0	-	13,219,492.0	-	129,067,792.0
42034	Bellevue Hospital	2,672,602.0	-	146,901.0	-	2,819,503.0
42035	Government Chemist	147,630.0	-	9,177.0	10,401.0	146,406.0
46000	Ministry of Culture, Gender, Entertainment and Sport	5,173,523.0	-	537,864.0	27,683.0	5,683,704.0
51000	Ministry of Agriculture, Fisheries and Mining	12,905,789.0	-	794,405.0	-	13,700,194.0
53000	Ministry of Industry, Investment and Commerce	5,019,045.0	-	532,818.0	-	5,551,863.0
53038	The Companies Office of Jamaica	451,633.0	-	183,072.0	-	634,705.0

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HEADS	Approved Estimates 2023/2024	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2023/2024
		Statutory	Voted		
RECURRENT					
56000 Ministry of Science, Energy and Technology (Outgoing Head)	1,058,359.0	-	3,048.0	347,393.0	714,014.0
56039 Post and Telecommunications Department (Outgoing Head)	606,915.0				606,915.0
68000 Ministry of Transport and Mining (Outgoing Head)	2,861,523.0				2,861,523.0
69000 Ministry of Science, Energy, Telecommunications and Transport	18,369,588.0	-	997,186.0	112.0	19,366,662.0
69039 Post and Telecommunications Department (Outgoing Head)	296,665.0				296,665.0
72000 Ministry of Local Government and Community Development	20,773,429.0	-	2,863,473.0	-	23,636,902.0
TOTAL RECURRENT	960,836,066.0	27,793,609.0	63,608,942.0	24,478,324.0	1,027,760,293.0

SUMMARY I
THIRD SUPPLEMENTARY ESTIMATES 2023/2024
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HEADS	Approved Estimates 2023/2024	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2023/2024
		Statutory	Voted		
CAPITAL					
15000C Office of the Prime Minister	3,734,943.0	-	607,184.0	-	4,342,127.0
19000C Ministry of Economic Growth and Job Creation	33,012,991.0	-	1,281,822.0	680,723.0	33,614,090.0
20000C Ministry of Finance and the Public Service	12,703,152.0	-	15,236.0	7,983,935.0	4,734,453.0
26000C Ministry of National Security	5,936,000.0	-	117,350.0	942,950.0	5,110,400.0
28000C Ministry of Justice	108,776.0	-	27,776.0	27,776.0	108,776.0
41000C Ministry of Education and Youth	1,553,336.0	-	30,000.0	474,612.0	1,108,724.0
42000C Ministry of Health and Wellness	6,428,704.0	-	1,002,293.0	1,135,639.0	6,295,358.0
51000C Ministry of Agriculture, Fisheries and Mining	7,215,476.0	-	127,755.0	87,604.0	7,255,627.0
53000C Ministry of Industry, Investment and Commerce	810,000.0	-	-	130,066.0	679,934.0
56000C Ministry of Science, Energy and Technology (Outgoing Head)	10,437.0				10,437.0
68000C Ministry of Transport and Mining (Outgoing Head)	417,894.0				417,894.0
69000C Ministry of Science, Energy, Telecommunications and Transport	1,228,243.0	-	-	492,101.0	736,142.0
72000C Ministry of Local Government and Community Development	2,212,938.0				2,212,938.0
TOTAL CAPITAL	75,372,890.0	-	3,209,416.0	11,955,406.0	66,626,900.0
TOTAL RECURRENT AND CAPITAL	1,036,208,956.0	27,793,609.0	66,818,358.0	36,433,730.0	1,094,387,193.0

SUMMARY II
THIRD SUPPLEMENTARY ESTIMATES 2023/2024
\$'000

	Approved Estimates 2023/2024	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2023/2024
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	680,226,516.0	4,759.0	63,608,942.0	24,478,324.0	719,361,893.0
CAPITAL	75,372,890.0	-	3,209,416.0	11,955,406.0	66,626,900.0
TOTAL NON - DEBT EXPENDITURE	755,599,406.0	4,759.0	66,818,358.0	36,433,730.0	785,988,793.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	155,157,521.0	14,932,679.0	-	-	170,090,200.0
Public Debt Servicing (Amortisation)	125,452,029.0	12,856,171.0	-	-	138,308,200.0
TOTAL PUBLIC DEBT SERVICING	280,609,550.0	27,788,850.0	-	-	308,398,400.0
TOTAL ESTIMATES OF EXPENDITURE	1,036,208,956.0	27,793,609.0	66,818,358.0	36,433,730.0	1,094,387,193.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 01000

and Title: His Excellency the Governor General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES	133,130.0		3,500.0		136,630.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 3,500.0
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 163 - GOVERNANCE, MANAGEMENT AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration						
	GROSS TOTAL	494,559.0	-	3,500.0	-	498,059.0	
	LESS APPROPRIATIONS-IN-AID	4,371.0				4,371.0	
	NET TOTAL HEAD 01000	490,188.0	-	3,500.0	-	493,688.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			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 PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION	311,030.0	4,759.0		40,800.0	274,989.0	Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
	Direction and Administration						Revised requirement due to delays in office relocation.
							<u>Reduction</u> 23 Rental of Property and Machinery 17,790.0 25 Use of Goods and Services 33,000.0 50,790.0
							<u>Additional</u> 21 Compensation of Employees (Statutory) 4,759.0 24 Utilities and Communication Services 9,990.0 14,749.0
							Net reduction 36,041.0
	TOTAL HEAD 03000	467,951.0	4,759.0	-	40,800.0	431,910.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 05000

and Title: Auditor General's Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P 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	479,146.0		2,749.0		481,895.0	Additional requirement 24 Utilities and Communication Services 2,749.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration						
	TOTAL HEAD 05000	1,365,792.0	-	2,749.0	-	1,368,541.0	
	LESS APPROPRIATIONS-IN-AID	5,000.0				5,000.0	
	NET TOTAL HEAD 05000	1,360,792.0	-	2,749.0	-	1,363,541.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	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 03 - PERSONNEL MANAGEMENT</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.</p>
10005	Direction and Administration	110,404.0		10,296.0		120,700.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,296.0</p>
	<p>PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT</p> <p>SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES</p>						
10005	Direction and Administration	229,937.0		1,790.0		231,727.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,790.0</p>
	<p>SUB PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT</p>						
10005	Direction and Administration	165,570.0		4,904.0		170,474.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,904.0</p>
	TOTAL HEAD 06000	505,911.0	-	16,990.0	-	522,901.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 09000
and Title: Integrity Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
10001	Direction and Management	87,344.0		3,771.0		91,115.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,771.0
10002	Financial Management and Accounting Services	24,349.0		14,644.0		38,993.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,644.0
10003	Human Resource Management and Other Support Services	726,559.0		191,200.0		917,759.0	Additional requirement includes balances brought forward from 2022/2023 and new grant amount for FY 2023/2024 grant from the Foreign Commonwealth & Development Office (FCDO) (i) FCDO - Object 25 (FY 2022/2023) 58,521.0 (ii) FCDO - Object 32 (FY 2022/2023) 30,015.0 (iii) FCDO - Object 25 (FY 2023/2024) 30,858.0 (iv) FCDO - Object 32 (FY 2023/2024) 8,713.0 (v) Legal Fee proceeds 1,393.0 <u>Additional</u> 21 Compensation of Employees 40,000.0 25 Use of Goods and Services 3,110.0 25 Use of Goods and Services (FCDO) 89,379.0 28 Retirement Benefits 21,700.0 32 Fixed Assets (Capital Goods) (FCDO) 38,728.0 <hr/> 192,917.0 <u>Reduction</u> 25 Use of Goods and Services 1,717.0 Net additional 191,200.0
10279	Administration of Internal Audit	12,747.0		2,447.0		15,194.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,447.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 09000
and Title: Integrity Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
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	PROGRAMME 728 - PROMOTION OF INTEGRITY IN THE PUBLIC SERVICE						
	SUB PROGRAMME 20 - ANTI-CORRUPTION SERVICES						
11860	Information and Complaints Processing	113,352.0		55,769.0		169,121.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 55,769.0
11861	Investigations for Corruption Detection	172,320.0		111,182.0		283,502.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 111,182.0
11870	Corruption Prosecution	53,387.0		13,520.0		66,907.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,520.0
11871	Corruption Prevention	65,183.0		16,553.0		81,736.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,553.0
TOTAL HEAD 09000		1,255,241.0	-	409,086.0	-	1,664,327.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
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	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINSTRATION						Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
10002	Financial Management and Accounting Services	80,694.0		1,456.0		82,150.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,456.0
10003	Human Resource Management and Other Support Services	762,225.0			7,063.0	755,162.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 63.0 24 Utilities and Communications Services 7,000.0 <hr/> 7,063.0
10005	Direction and Administration	140,533.0			17,224.0	123,309.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 17,224.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	42,188.0			7,583.0	34,605.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,583.0
10279	Administration of Internal Audit	63,494.0			681.0	62,813.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 681.0
10568	Support to Violence Prevention Secretariat	9,062.0		14,000.0		23,062.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 14,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
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11036	Planning, Monitoring and Evaluation SUB PROGRAMME 20 - PROTOCOL AND CHANCERY FUNCTIONS PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS	83,932.0			21,780.0	62,152.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 21,780.0
10425	Planning and Coordination of State Ceremonies SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES	90,569.0		241.0		90,810.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 241.0
10005	Direction and Administration SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 22 - NATIONAL ELECTORAL SUPPORT	20,871.0			3,183.0	17,688.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,183.0
10005	Direction and Administration	1,096,386.0		158,250.0		1,254,636.0	Additional requirement includes the following: (i) Public Sector Compensation Restructure Year 2 82,993.0 (ii) Emoluments for Puisne Judges 75,257.0 <u>Additional</u> 21 Compensation of Employees 158,250.0
10201	Registration of Voters	1,060,159.0		39,359.0		1,099,518.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 39,359.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
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10202	Holding of Elections	-		1,674,496.0		1,674,496.0	Additional requirement to host the Local Government Election <u>Additional</u> 22 Utilities and Communication Services 265,400.0 23 Rental of Property and Machinery 76,218.0 24 Utilities and Communication Services 18,798.0 25 Use of Goods and Services (AIA-\$50.0m) 1,296,847.0 32 Fixed Assets (Capital Goods) 17,233.0 <hr/> 1,674,496.0
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 12 - TELECOMMUNICATIONS SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 20 - ICT POLICY AND REGULATION						This adjustment is due to transfer of subjects from Head 56000 - Ministry of Science, Energy and Technology
10005	Direction and Administration	130,266.0		6,769.0		137,035.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,532.0 23 Rental of Property and Machinery 117.0 24 Utilities and Communication Services 655.0 25 Use of Goods and Services 3,279.0 32 Fixed Assets (Capital Goods) 35,186.0 <hr/> 41,769.0 <u>Reduction</u> 25 Use of Goods and Services 35,000.0 Net additional 6,769.0
10005	Direction and Administration	1,808,568.0		343,017.0		2,151,585.0	Additional requirement includes the following: (i) Public Sector Compensation Restructure Year 1 226,675.0 (ii) Public Sector Compensation Restructure Year 2 116,342.0 <hr/> 343,017.0 <u>Additional</u> 21 Compensation of Employees 343,017.0
	SUB PROGRAMME 21 - ICT INFRASTRUCTURE DEVELOPMENT						

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10589	SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS Cyber Security Service	85,688.0		9,076.0		94,764.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 832.0 22 Utilities and Communication Services 927.0 24 Utilities and Communication Services 107.0 25 Use of Goods and Services 3,477.0 32 Fixed Assets (Capital Goods) 3,733.0 <hr/> 9,076.0
10005	SUB FUNCTION 99 - OTHER ECONOMIC AFFAIRS PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES Direction and Administration	13,031.0			1,989.0	11,042.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,989.0
10005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 23 - PUBLIC INFORMATION SERVICES Direction and Administration	582,161.0		33,454.0		615,615.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 33,454.0
10005	SUB PROGRAMME 25 - RECORDS AND INFORMATION MANAGEMENT Direction and Administration	65,851.0		15,954.0		81,805.0	<u>Additional</u> <u>Additional</u> 21 Compensation of Employees 8,954.0 24 Utilities and Communications Services 7,000.0 <hr/> 15,954.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11650	Research and Preservation of Archival Records	52,425.0		10,461.0		62,886.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,461.0
11672	Management of Audio Visual Archives	53,191.0		6,159.0		59,350.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,159.0
11674	Access to Information Services	36,953.0		102.0		37,055.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 102.0
	SUB PROGRAMME 26 - INFORMATION REGULATORY SERVICES						
10005	Direction and Administration	46,338.0		2,004.0		48,342.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,004.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB FUNCTION 99 - SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT						
10005	Direction and Administration	1,435,539.0		252,000.0		1,687,539.0	Additional requirement includes: (i) Hosting Emancipence celebrations; and (ii) The Back to School Initiatives 2023/2024 academic year <u>Additional</u> 27 Grants, Contributions and Subsidies 252,000.0
	GROSS TOTAL	10,567,787.0	-	2,566,798.0	59,503.0	13,075,082.0	
	LESS APPROPRIATIONS IN AID	174,717.0		50,000.0		224,717.0	
	NET TOTAL HEAD 15000	10,393,070.0	-	2,516,798.0	59,503.0	12,850,365.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 15000C

and Title: Office of the Prime Minister (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES						
29488	Jamaica Disaster Vulnerability Reduction Project	868,488.0		56,000.0		924,488.0	Additional requirement for construction of breakwater structure <u>Additional</u> 32 Fixed Assets (Capital Goods) GOJ - \$56.0m and IBRD - \$450.0m 506,000.0 <u>Reduction</u> 25 Use of Goods and Services (IBRD) 450,000.0 Net addition 56,000.0
29567	Integrated Community Development Project II	276,508.0		420,970.0		697,478.0	Additional requirement to support implementation of community development activities in new ZOZO communities <u>Additional</u> 21 Compensation of Employees 24,350.0 25 Use of Goods and Services 40,000.0 32 Fixed Assets (Capital Goods) 356,620.0 420,970.0
29585	Rural Community Access and Drainage Improvement Project	-		39,034.0		39,034.0	Additional requirement for new public investment <u>Additional</u> 25 Use of Goods and Services (CDB Grant) 5,034.0 32 Fixed Assets (Capital Goods) - CDB Grant 34,000.0 39,034.0
29586	School Infrastructure Improvement Project	-		91,180.0		91,180.0	Additional requirement for new public investment <u>Additional</u> 25 Use of Goods and Services (CDB Grant) 48,180.0 32 Fixed Assets (Capital Goods) - CDB Grant 43,000.0 91,180.0
	TOTAL HEAD 15000C	3,734,943.0	-	607,184.0	-	4,342,127.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 15010
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11665	FUNCTION 08 - RECREATION, CULTURE AND RELIGION	74,159.0		50,785.0		124,944.0	Additional requirement to facilitate the establishment of Regional Office in Morant Bay, St. Thomas
	SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 468 - GOVERNMENT INFORMATION AND COMMUNICATION SERVICES						
	SUB PROGRAMME 20 - BROADCASTING OF PUBLIC INFORMATION						
	Regional Information Services						<u>Additional</u> 21 Compensation of Employees 10,000.0 22 Travel Expenses and Subsistence 400.0 23 Rental of Property and Machinery 900.0 24 Utilities and Communication Services 300.0 25 Use of Goods and Services 10,000.0 32 Fixed Assets (Capital Goods) 29,185.0 <hr/> 50,785.0
	GROSS TOTAL	1,235,322.0	-	50,785.0	-	1,286,107.0	
	LESS APPROPRIATIONS-IN-AID	126,387.0	-		-	126,387.0	
	NET TOTAL HEAD 15010	1,108,935.0	-	50,785.0	-	1,159,720.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P 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 PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	492,300.0		60,978.0		553,278.0	Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation. Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 60,978.0
12827	PROGRAMME 166 - REGISTRATION AND MANAGEMENT OF CIVIL INFORMATION SUB PROGRAMME 20 - CIVIL INFORMATION REGISTRATION Processing of Civil and Vital Information	613,755.0		115,846.0		729,601.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 115,846.0
10895	SUB PROGRAMME 21 - CIVIL RECORDS MANAGEMENT Records and Information Systems Management	268,419.0		24,783.0		293,202.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 24,783.0
	GROSS TOTAL	1,374,474.0	-	201,607.0	-	1,576,081.0	
	LESS APPROPRIATIONS-IN-AID	858,396.0	-	201,607.0	-	1,060,003.0	
	NET TOTAL HEAD 15020	516,078.0	-	-	-	516,078.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 15039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 11 - POSTAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- CENTRAL ADMINISTRATION						Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2023 to March 31, 2024 following agreement with various public sector unions and staff associations on Public Sector compensation
10002	Financial Management and Accounting Services	108,195.0		15,300.0		123,495.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,300.0
10003	Human Resource Management and Other Support Services	141,202.0		17,400.0		158,602.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,400.0
10005	Direction and Administration	227,784.0		8,300.0		236,084.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,300.0
10159	Rehabilitation, Maintenance and Repairs	233,418.0		8,700.0		242,118.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,700.0
10279	Administration of Internal Audit	45,181.0		3,600.0		48,781.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,600.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 15039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12119	Information Services	35,166.0		4,700.0		39,866.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,700.0
	PROGRAMME 555 - POSTAL OPERATIONS AND COURIER SERVICES						
	SUB PROGRAMME 21 - POSTAL OPERATIONS						
10005	Direction and Administration	200,240.0		14,000.0		214,240.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,000.0
12224	Postal Stationery and Printing Services	150,717.0		2,900.0		153,617.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,900.0
12228	Postal Delivery Services	1,335,039.0		21,367.0		1,356,406.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,367.0
	SUB PROGRAMME 24 - COURIER OPERATIONS						
12226	Mail Transportation Services	519,280.0		10,400.0		529,680.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,400.0
	GROSS TOTAL HEAD	3,004,722		106,667.0	-	3,111,389.0	
	LESS APPROPRIATIONS-IN-AID	657,113				657,113.0	
	NET TOTAL HEAD 15039	2,347,609		106,667.0	-	2,454,276.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 16000
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			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	160,288.0			4,345.0	155,943.0	Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation. Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,356.0 <u>Additional</u> 21 Compensation of Employees 6,011.0 Net reduction 4,345.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	50,091.0		6,778.0		56,869.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,983.0 <u>Reduction</u> 21 Compensation of Employees 1,205.0 Net additional 6,778.0
12322	Cabinet Business Support and Policy Coordination	80,857.0		6,825.0		87,682.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,510.0 <u>Reduction</u> 21 Compensation of Employees 1,685.0 Net additional 6,825.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 16000
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12323	Formulation and Monitoring of National Security Policy	46,044.0		2,805.0		48,849.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,573.0 <u>Reduction</u> 21 Compensation of Employees 3,768.0 Net additional 2,805.0
	PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT SUB-PROGRAMME 20 - PUBLIC SECTOR PERFORMANCE MANAGEMENT						
12320	Modernization and Transformation Initiatives	185,304.0			6,425.0	178,879.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 20,495.0 <u>Additional</u> 21 Compensation of Employees 14,070.0 Net reduction 6,425.0
12321	Performance Monitoring and Evaluation	59,452.0		1,546.0		60,998.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,921.0 <u>Reduction</u> 21 Compensation of Employees 375.0 Net additional 1,546.0
	TOTAL HEAD 16000	636,631.0	-	17,954.0	10,770.0	643,815.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			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, additional requirements relate to:</p> <p>(a) amounts payable to employees during FY 2023/24, under the Public Sector compensation restructure implementation.</p> <p>(b) increased subvention (Object 27- Grants and Contributions), to support the entities in meeting their obligations during FY 2023/24, under the Public Sector compensation restructure implementation.</p>
10003	Human Resource Management and Other Support Services	331,559.0		4,151.0		335,710.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,151.0</p>
10005	Direction and Administration	261,546.0		30,918.0		292,464.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 30,918.0</p>
	<p>PROGRAMME 650 - PROMOTION OF TOURISM</p> <p>SUB-PROGRAMME 20 - TOURISM SUPPORT SERVICES</p>						
10005	Direction and Administration	1,715,153.0		135,267.0		1,850,420.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 135,267.0</p>
12512	Meetings, Incentives, Conventions and Exhibitions	230,156.0		15,000.0		245,156.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 15,000.0</p>
12513	Tourism International Travel	512,326.0		18,741.0		531,067.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 18,741.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			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 Direction and Administration	604,158.0		104,857.0		709,015.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 104,857.0
10005	SUB PROGRAMME 22 - DESTINATION ASSURANCE Direction and Administration	947,327.0		119,293.0		1,066,620.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 119,293.0
12502	Product Development	1,201,194.0		74,370.0		1,275,564.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 74,370.0
12503	Product Quality Support	229,312.0		39,265.0		268,577.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 39,265.0
12514	Processing of Licenses	28,974.0		17,259.0		46,233.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,259.0
	GROSS TOTAL HEAD	12,037,068.0		559,121.0	-	12,596,189.0	
	LESS APPROPRIATIONS IN-AID	80,240.0				80,240.0	
	NET TOTAL HEAD 17000	11,956,828.0		559,121.0	-	12,515,949.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2023 to March 31, 2024 following agreement with various public sector unions and staff associations on Public Sector compensation restructure.
10002	Financial Management and Accounting Services	142,223.0		4,000.0		146,223.0	Additional requirement met from reallocation <u>Additional</u> 21 Compensation of Employees 4,000.0
10004	Legal Services	55,810.0			12,000.0	43,810.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,000.0
10005	Direction and Administration	973,171.0		55,600.0		1,028,771.0	Additional requirement met from reallocation <u>Additional</u> 21 Compensation of Employees 55,600.0
10279	Administration of Internal Audit	47,293.0		24,000.0		71,293.0	Additional requirement met from reallocation <u>Additional</u> 21 Compensation of Employees 24,000.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	213,954.0			18,000.0	195,954.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 18,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10502	Planning and Design	471,863.0			17,000.0	454,863.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 17,000.0
12047	Policy Facilitation	277,994.0			10,600.0	267,394.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,600.0
	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)	622,520.0		384,000.0		1,006,520.0	Additional requirement to support projects under the Social Housing Programme. <u>Additional</u> 25 Use of Goods and Services 400,000.0 <u>Reduction</u> 21 Compensation of Employees 16,000.0 Net additional 384,000.0
	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
10005	Direction and Administration	183,099.0			11,500.0	171,599.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,500.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES Direction and Administration	185,398.0		1,000.0		186,398.0	Additional requirement met from reallocation <u>Additional</u> 21 Compensation of Employees 1,000.0
12106	Weather Services	158,791.0		10,500.0		169,291.0	Additional requirement met from reallocation <u>Additional</u> 21 Compensation of Employees 10,500.0
	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	251,528.0			22,000.0	229,528.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 22,000.0
10005	SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Direction and Administration	16,108.0		1,700.0		17,808.0	Additional requirement met from reallocation <u>Additional</u> 21 Compensation of Employees 1,700.0
10508	Management of Housing Schemes	83,948.0			7,700.0	76,248.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,700.0
10005	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION Direction and Administration	472,641.0			2,000.0	470,641.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			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 SUB PROGRAMME 23 - WATER SUPPLY SERVICES Direction and Administration	225,835.0		46,538.0		272,373.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 46,538.0
10882	Support to Public Bodies			80,000.0		80,000.0	Additional requirement to support the National Water Commission in the trucking of water to areas experiencing water challenges due to the drought conditions. <u>Additional</u> 27 Grants, Contributions and Subsidies 80,000.0
10005	SUB-PROGRAMME 24 - WATER RESOURCES MANAGEMENT Direction and Administration	299,115.0		43,821.0		342,936.0	Additional requirement. \$20m met from reallocation <u>Additional</u> 21 Compensation of Employees 43,821.0
	GROSS TOTAL	12,957,066.0	-	651,159.0	100,800.0	13,507,425.0	
	LESS APPROPRIATIONS-IN-AID	703,567.0	-			703,567.0	
	NET TOTAL HEAD 19000	12,253,499.0	-	651,159.0	100,800.0	12,803,858.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
22068	FUNCTION 01- GENERAL PUBLIC SERVICE SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICE PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATIVE SUPPORT Establishment of United Nations House	207,000.0			94,000.0	113,000.0	Revised requirement slower than programmed project implementation <u>Reduction</u> 32 Fixed Assets (Capital Goods) -GOJ 94,000.0
29537	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 016 - INVESTMENT DEVELOPMENT SUB PROGRAMME 20 - ENABLEMENT OF BUSINESS ENVIRONMENT Credit Enhancement Programme	24,306.0			14,402.0	9,904.0	Revised requirement due to savings on project closeout activities <u>Reduction</u> 25 Use of Goods and Services (Fund source) 14,402.0
29501	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT Widening and Dualization of Grange Lane, St. Catherine	878,000.0			237,142.0	640,858.0	Revised requirement due to slower than programmed activities <u>Reduction</u> 25 Use of Goods and Services 100,000.0 32 Fixed Assets (Capital Goods) 137,142.0 <hr/> 237,142.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29555	Montego Bay Perimeter Road	7,200,000.0		929,860.0		8,129,860.0	Revised requirement
							<u>Additional</u>
							25 Use of Goods and Services 129,860.0
							31 Land 600,000.0
							32 Fixed Assets (Capital Goods) <u>200,000.0</u>
							929,860.0
	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 177- LAND ADMINISTRATION AND ESTATE MANAGEMENT						
	SUB PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT OF CROWN LAND						
22726	Electronic Land Titling Project	160,000.0			160,000.0	-	Revised requirement slower than programme activities
							<u>Reduction</u>
							25 Use of Goods and Services (GOJ) 43,044.0
							32 Fixed Assets (Capital Goods) (GOJ) <u>116,956.0</u>
							160,000.0
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 185- ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB-PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
29475	Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	36,600.0		170,704.0		207,304.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence (GOJ) 2,000.0
							25 Use of Goods and Services (Grant-\$154.559m; Loan -\$1.505m; GOJ - \$12.70m) <u>168,764.0</u>
							170,764.0
							<u>Reduction</u>
							24 Utilities and Communication Services (GOJ) 60.0
							Net Additional 170,704.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29557	Montego Bay Waterfront Protection Project	405,649.0			175,179.0	230,470.0	<u>Reduction</u> 25 Use of Goods and Services 32 Fixed Assets (Capital Goods) 175,179.0
	SUB-PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT						
29505	Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWECO)	110,232.0		181,258.0		291,490.0	Revised requirement due <u>Additional</u> 25 Use of Goods and Services (GEF - \$181.258m) 181,258.0
TOTAL HEAD 19000C		33,012,991.0		1,281,822.0	680,723.0	33,614,090.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 19046
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Management</p>	473,408.0		87,000.0		560,408.0	<p>Unless otherwise indicated, allocations to Object 21 - Compensation of Employees, reflects amounts payable to employees for the period April 01, 2023 to March 31, 2024 following agreement with various public sector unions and staff associations on Public Sector compensation restructure.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 87,000.0</p>
10174	<p>PROGRAMME 102 - FOREST CONSERVATION</p> <p>SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES</p> <p>Forest Development and Management</p>	672,498.0		241,000.0		913,498.0	<p>Additional requirement includes \$65m for the Jamaica Mangrove Plus Project. This is supported by a grant from the Food and Agriculture Organisation</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 176,000.0</p> <p>25 Use of Goods and Services 65,000.0</p> <p style="text-align: right;">241,000.0</p>
	GROSS TOTAL HEAD	1,145,906.0	-	328,000.0	-	1,473,906.0	
	LESS APPROPRIATIONS-IN-AID	25,000.0	-	-	-	25,000.0	
	NET TOTAL HEAD 19046	1,120,906.0	-	328,000.0	-	1,448,906.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 19047
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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 SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	2,132,338.0		13,620.0		2,145,958.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,620.0
	GROSS TOTAL HEAD	4,945,898.0	-	13,620.0	-	4,959,518.0	
	LESS APPROPRIATIONS-IN-AID	3,400,474.0	-		-	3,400,474.0	
	NET TOTAL HEAD 19047	1,545,424.0	-	13,620.0	-	1,559,044.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 171 - INTEGRATED SPATIAL PLANNING AND DEVELOPMENT</p> <p>SUB PROGRAMME 20 - LAND USE PLANNING AND DEVELOPMENT</p>						<p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2023 to March 31, 2024 following agreement with various public sector unions and staff associations on Public Sector compensation restructure.</p>
11334	Preparation of Development Plans and Orders	44,542.0		3,310.0		47,852.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,310.0</p>
12425	Spatial Planning	116,686.0		41,125.0		157,811.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (AIA- \$4.547m) 41,125.0</p>
	<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>						
12423	Phasing out of Ozone Depleting Substances (Montreal Protocol)	25,042.0		1,943.0		26,985.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (AIA) 1,943.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12616	Monitoring of Air Quality Standards	25,813.0		1,440.0		27,253.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA- \$0.208m) 1,440.0
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	623,623.0		151,845.0		775,468.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA- \$22.330m) 151,845.0
	PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION						
12424	Environmental Management	227,976.0		70,236.0		298,212.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA- \$5.387m) 70,236.0
	PROGRAMME 173 - REGULATION AND COMPLIANCE MANAGEMENT SUB PROGRAMME 20 - APPLICATIONS MANAGEMENT						
12420	Management of Applications	155,445.0		67,757.0		223,202.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA- \$7.729m) 67,757.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P 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	163,983.0		58,705.0		222,688.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA- \$4.560m) 58,705.0
	GROSS TOTAL	1,384,600.0	-	396,361.0	-	1,780,961.0	
	LESS APPROPRIATIONS-IN-AID	140,235.0	-	46,704.0	-	186,939.0	
	NET TOTAL HEAD 19048	1,244,365.0	-	349,657.0	-	1,594,022.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
	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	177,596.0		3,000.0		180,596.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,000.0
10003	Human Resource Management and Other Support Services	1,340,036.0		50,000.0		1,390,036.0	Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 50,000.0
10005	Direction and Administration	147,655.0		67,465.0		215,120.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 67,465.0
11662	Public Relations and Communication	138,488.0		3,352.0		141,840.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,500.0 22 Travel Expenses and Subsistence 852.0 <hr/> 3,352.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	343,886.0			60,164.0	283,722.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 67,465.0 <u>Additional</u> 21 Compensation of Employees 7,301.0 Net reduction 60,164.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10229	PROGRAMME 132- MACROFISCAL POLICY AND MANAGEMENT	19,134.0		8,500.0		27,634.0	Additional requirement
	SUB PROGRAMME 20 - MACROFISCAL POLICY RESEARCH AND DEVELOPMENT						
	Macro Economic Planning Management						22 <u>Additional</u> Travel Expenses and Subsistence 8,500.0
10664	SUB-PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT	197,173.0		2,597.0		199,770.0	Additional requirement
	Debt Management						
							22 <u>Additional</u> Travel Expenses and Subsistence 2,597.0
10005	SUB-PROGRAMME 23 - Tax Policy Resolution	147,543.0		6,286.0		153,829.0	Additional requirement
	Direction and Administration						
							23 <u>Additional</u> Rental of Property and Machinery 2,602.0 24 Utilities and Communication Services 3,684.0 <u>6,286.0</u>
10235	SUB PROGRAMME 24 - TAX POLICY RESEARCH AND DEVELOPMENT	106,911.0		15,153.0		122,064.0	Additional requirement
	Taxation Policy Support						
							21 <u>Additional</u> Compensation of Employees 11,722.0 22 Travel Expenses and Subsistence 3,431.0 <u>15,153.0</u>
10236	SUB-PROGRAMME 25 - FINANCIAL SECTOR PROTECTION AND INTEGRITY	1,199,161.0				1,199,161.0	Revised requirement
	Financial Investigations						
							32 Reduction Fixed Assets (Capital Goods) (AIA) 200,000.0 <u>Additional</u> 25 Use of Goods and Services (AIA) 200,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES SUB-PROGRAMME 21 - POLICY AND REGULATORY FRAMEWORK Direction and Administration	422,809.0		12,597.0		435,406.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 12,597.0
10097	SUB-PROGRAMME 25 - CENTRAL FISCAL SUPPORT Contingency for Pre-investment Project Planning and Development	600,000.0			400,000.0	200,000.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 400,000.0
10099	Contingencies	22,024,178.0			21,766,584.0	257,594.0	Resources reallocated to offset expenditures in MDAs <u>Reduction</u> 21 Compensation of Employees 17,833,022.0 99 Unclassified 3,933,562.0 <hr/> 21,766,584.0
10882	Support to Public Bodies	19,360,450.0		21,560.0		19,382,010.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 21,560.0
11808	Payment of Catastrophe Risk Insurance	1,416,852.0			280,000.0	1,136,852.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 280,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11470	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 138- PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS Corporate Management and Establishment	177,453.0			2,608.0	174,845.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 2,591.0 32 Fixed Assets (Capital Goods) 2,608.0 <hr/> 5,199.0 <u>Additional</u> 22 Travel Expenses and Subsistence 2,591.0 Net reduction 2,608.0
10005	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING Direction and Administration	533,159.0		137,974.0		671,133.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 65,924.0 23 Rental of Property and Machinery 8,000.0 24 Utilities and Communication Services 64,050.0 <hr/> 137,974.0
10497	Survey of Living Conditions	24,150.0			22,050.0	2,100.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 22,050.0
10572	Support for Development Planning	-		61,442.0		61,442.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 61,442.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10573	National Adaptation Planning	-		35,083.0		35,083.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 33,222.0 32 Fixed Assets (Capital Goods) 1,861.0 <hr/> 35,083.0
10633	Technical Support Services	454,723.0		166,180.0		620,903.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 166,180.0
11520	Information and Communication Technology Services	118,009.0		12,938.0		130,947.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,938.0
11781	Support for Community Renewal	231,837.0			95,000.0	136,837.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 95,000.0
	SUB PROGRAMME 21 - STATISTICAL SERVICES						
10005	Direction and Administration	1,263,369.0		255,000.0		1,518,369.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 255,000.0
10565	Population and Housing Census	1,239,054.0		223,000.0		1,462,054.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 200,000.0 23 Rental of Property and Machinery 8,000.0 24 Utilities and Communication Services 15,000.0 <hr/> 223,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10205	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Rehabilitation and Maintenance Work	1,104,055.0			425,000.0	679,055.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 85,000.0 27 Grants, Contributions and Subsidies 300,000.0 32 Fixed Assets (Capital Goods) 40,000.0 <hr/> 425,000.0
	GROSS TOTAL HEAD	69,458,210.0	-	1,082,127.0	23,051,406.0	47,488,931.0	
	LESS APPROPRIATIONS-IN-AID	300,000.0				300,000.0	
	NET TOTAL HEAD 20000	69,158,210.0	-	1,082,127.0	23,051,406.0	47,188,931.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29463	FUNCTION 01 - GENERAL PUBLIC SERVICES	149,880.0		15,236.0		165,116.0	Additional requirement
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
	Strategic Public Sector Transformation Project						<u>Additional</u> 21 Compensation of Employees 5,304.0 24 Utilities and Communication Services 80.0 25 Use of Goods and Services <u>19,302.0</u> 24,686.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) <u>9,450.0</u> Net additional 15,236.0
29572	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES	676,141.0				254,615.0	Revised requirement due to project re-structuring
	PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING						
	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
	Jamaica Business Environment Reforms Project						<u>Reduction</u> 25 Use of Goods and Services (GOJ \$34.3m, IBRD \$180m) 214,000.0 32 Fixed Assets (Capital Goods) - GOJ \$19m, IBRD \$21.625m <u>40,615.0</u> 254,615.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB FUNCTION 06 - PUBLIC WORKS						
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
29583	Construction of Christiana Tax Office	670,791.0			100,000.0	570,791.0	Revised requirement due to delays in project implementation
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 100,000.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
21686	Contingency Provision	7,969,320.0			7,569,320.0	400,000.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 7,469,320.0
29536	Public Sector Transformation Implementation Project	2,374,860.0				2,374,860.0	Reallocation among objects
							<u>Reduction</u>
							25 Use of Goods and Services (GOJ) 6,500.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) - GOJ 6,500.0
							Net Reduction -

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29399	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING Enhancing the Resilience of the Agricultural Sector and Coastal Areas	195,400.0				195,400.0	Reallocation among objects <u>Reduction</u> 32 Fixed Assets (Capital Goods) - AF Grant 5,000.0 <u>Additional</u> 25 Use of Goods and Services (GOJ) 5,000.0 Net Reduction -
29571	A Jamaican Path from Hills to Ocean	230,898.0			60,000.0	170,898.0	Revised requirement due to slower than programmed activities <u>Reduction</u> 25 Use of Goods and Services (EU Grant) 60,000.0
TOTAL HEAD 20000C		12,703,152.0	-	15,236.0	7,983,935.0	4,734,453.0	

SECOND SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P 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 indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	1,064,302.0		188,115.0		1,252,417.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 188,115.0
	PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT						
	SUB-PROGRAMME 20 - TREASURY SERVICES						
10306	Cash Management, Payables and Financial Reporting	547,652.0		269,272.0		816,924.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 269,272.0
	TOTAL HEAD 20011	1,611,954.0	-	457,387.0	-	2,069,341.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20012
and Title: Jamaica Customs Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P 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	1,106,856.0		42,082.0		1,148,938.0	Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
	Direction and Management						
10338	Corporate Services	7,589,474.0		585,823.0		8,175,297.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 168,212.0 22 Travel Expenses and Subsistence 43,774.0 28 Retirement Benefits 7,846.0 <hr/> 219,832.0 <u>Reduction</u> 25 Use of Goods and Services 177,750.0 Net Additional 42,082.0
	Additional requirement <u>Additional</u> 21 Compensation of Employees 582,447.0 22 Travel Expenses and Subsistence 178,368.0 28 Retirement Benefits 26,039.0 <hr/> 786,854.0 <u>Reduction</u> 25 Use of Goods and Services 35,375.0 27 Grants, Contributions and Subsidies 135,000.0 32 Fixed Assets (Capital Goods) 30,656.0 <hr/> 201,031.0 Net Additional 585,823.0						

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20012
and Title: Jamaica Customs Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10543	PROGRAMME 146 - CUSTOMS MANAGEMENT	362,111.0		207,269.0		569,380.0	Additional requirement
	SUB PROGRAMME 20 - BORDER CONTROL OPERATIONS						
	Risk Assessment and Investigations						
							<u>Additional</u> 21 Compensation of Employees 175,760.0 22 Travel Expenses and Subsistence 27,787.0 28 Retirement Benefits 8,722.0 <hr/> 212,269.0 <u>Reduction</u> 25 Use of Goods and Services 5,000.0 Net Additional 207,269.0
10544	Special Enforcement Operations	1,280,053.0		592,052.0		1,872,105.0	Additional requirement
	SUB PROGRAMME 21 - TRADE FACILITATION AND REVENUE COLLECTION						
	Declaration Assessment and Processing						
							<u>Additional</u> 21 Compensation of Employees 454,486.0 22 Travel Expenses and Subsistence 126,936.0 28 Retirement Benefits 23,971.0 <hr/> 605,393.0 <u>Reduction</u> 25 Use of Goods and Services 2,000.0 Net Additional 603,393.0
10540	Declaration Assessment and Processing	983,316.0		603,393.0		1,586,709.0	Additional requirement

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20012
and Title: Jamaica Customs Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10541	Cargo Examination and Release	2,262,302.0		1,309,879.0		3,572,181.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,005,320.0 22 Travel Expenses and Subsistence 249,028.0 28 Retirement Benefits 58,531.0 <hr/> 1,312,879.0 <u>Reduction</u> 25 Use of Goods and Services 3,000.0 Net Additional 1,309,879.0
10542	Processing of Passengers and Accompanying Goods	749,597.0		492,110.0		1,241,707.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 384,329.0 22 Travel Expenses and Subsistence 88,731.0 28 Retirement Benefits 22,050.0 <hr/> 495,110.0 <u>Reduction</u> 25 Use of Goods and Services 3,000.0 Net Additional 492,110.0
GROSS TOTAL HEAD		14,333,709.0	-	3,832,608.0	-	18,166,317.0	
LESS APPROPRIATIONS-IN-AID		14,333,709.0		3,832,608.0		18,166,317.0	
NET TOTAL HEAD 20012		-	-	-	-	-	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 20 - MARKET ISSUES						
11348	Repayment of Jamaica Dollar Benchmark Investment Notes	65,791.0	10,000.0			75,791.0	Additional requirement
							<u>Additional</u>
							51 Loans Payable 10,000.0
	SUB PROGRAMME 22 - TREASURY BILLS						
11207	Redemption of Treasury Bills	21,615,216.0	(35,037.0)			21,580,179.0	Revised requirement
							<u>Reduction</u>
							51 Loans Payable (35,037.0)
	SUB PROGRAMME 26 - CONTINGENT PAYMENT						
10282	Contingent Payment on Guaranteed Loans (Internal)	-	72,460.0			72,460.0	Additional requirement
							<u>Additional</u>
							51 Loans Payable 72,460.0
	SUB TOTAL INTERNAL DEBT	21,681,257.0	47,423.0	-	-	21,728,680.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20017
and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11293	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT PROGRAMME 350 - REPAYMENT OF LOANS SUB PROGRAMME 20 - MARKET ISSUES Repayment of US\$800M 7.625% Bond 2025	20,093,058.0	(308,951.0)			19,784,107.0	Revised requirement <u>Reduction</u> 51 Loans Payable (308,951.0)
11213	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES Repayment of Loans from the United States Agency for International Development (USAID)	34,594.0	(763.0)			33,831.0	Revised requirement <u>Reduction</u> 51 Loans Payable (763.0)
11214	Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	178,007.0	(3,218.0)			174,789.0	Revised requirement <u>Reduction</u> 51 Loans Payable (3,218.0)
11298	Repayment of Other Loans	13,163,525.0	(53,774.0)			13,109,751.0	Revised requirement <u>Reduction</u> 51 Loans Payable (53,774.0)
11235	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES Repayment of Loans from the Inter-American Development Bank (IDB)	19,153,188.0	(437,519.0)			18,715,669.0	Revised requirement <u>Reduction</u> 51 Loans Payable (437,519.0)

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11236	Repayment of Loans from the International Bank for Reconstruction & Development (IBRD)	8,980,988.0	(178,349.0)			8,802,639.0	Revised requirement <u>Reduction</u> 51 Loans Payable (178,349.0)
11298	Repayment of Other Loans	17,023,980.0	14,208,842.0			31,232,822.0	Additional requirement <u>Additional</u> 51 Loans Payable 14,208,842.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENT						
11288	Repayment on Guaranteed Loans - Contingency	25,143,432.0	(417,520.0)			24,725,912.0	Revised requirement <u>Reduction</u> 51 Loans Payable (417,520.0)
	SUB TOTAL EXTERNAL DEBT	103,770,772.0	12,808,748.0	-	-	116,579,520.0	
	TOTAL HEAD 20017	125,452,029.0	12,856,171.0	-	-	138,308,200.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET ISSUES						
11351	Interest on Jamaica Dollar Benchmark Investment Notes	62,054,484.0	5,713,310.0			67,767,794.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 5,713,310.0
11353	Interest on CPI Indexed Investment Notes	1,828,585.0	16,368.0			1,844,953.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 16,368.0
	SUB PROGRAMME 23 - TREASURY BILLS						
11224	Discount on Treasury Bills	784,784.0	35,037.0			819,821.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 35,037.0
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
10282	Contingent Payment on Guaranteed Loans (Internal)	877,405.0	(15,435.0)			861,970.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (15,435.0)
10283	Loan Raising Expenses	1,500.0	1,502.0			3,002.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 1,502.0
	SUB TOTAL INTERNAL DEBT	65,546,769.0	5,750,782.0	-	-	71,297,551.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11251	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT PROGRAMME 352 - INTEREST CHARGES SUB PROGRAMME 21 - MARKET ISSUES Interest on US\$650m 7.875% Bond 2045	22,604,734.0	(370,475.0)			22,234,259.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (370,475.0)
11258	Interest on US\$1.350B 6.75% Bond 2028	15,174,433.0	(329,883.0)			14,844,550.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (329,883.0)
11281	Interest on US\$250M 9.25% Bond 2025	1,248,407.0	(29,877.0)			1,218,530.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (29,877.0)
11282	Interest on US\$250M 8.5% Bond 2036	3,361,424.0	(55,950.0)			3,305,474.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (55,950.0)
11283	Interest on US\$500m 8.0% Bond 2039	15,729,401.0	(267,034.0)			15,462,367.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (267,034.0)
11361	Interest on US\$800m 7.625% Bond Due 2025	3,831,030.0	(61,283.0)			3,769,747.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (61,283.0)

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11229	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT/ GOVERNMENT BODIES Interest on Loans from United States Agency for International Development (USAID)	5,435.0	(119.0)			5,316.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (119.0)
11230	Interest on Loans from United States Department of Agriculture (USDA) PL-480	3,121.0	(53.0)			3,068.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (53.0)
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	2,887,386.0	178,653.0			3,066,039.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 178,653.0
11836	Interest on Loans from Japan	18,444.0	12,794.0			31,238.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 12,794.0
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
11233	Interest on Loans from the Inter-American Development Bank (IADB)	9,938,539.0	4,893,250.0			14,831,789.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 4,893,250.0
11234	Interest on Loans from the International Bank for Reconstruction and Development (IBRD)	8,173,161.0	741,211.0			8,914,372.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 741,211.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11266	Interest on Expected New Borrowings from Multilateral and International Bodies	214,938.0	(214,938.0)			-	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (214,938.0)
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,348,237.0	4,765,216.0			6,113,453.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 4,765,216.0
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
10283	Loan Raising Expenses	49,735.0	22,407.0			72,142.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 22,407.0
11273	Contingent Payment on Guaranteed Loans (External)	5,022,327.0	(102,022.0)			4,920,305.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (102,022.0)
	SUB TOTAL EXTERNAL DEBT	89,610,752.0	9,181,897.0	-	-	98,792,649.0	
	TOTAL HEAD 20018	155,157,521.0	14,932,679.0	-	-	170,090,200.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20056
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P 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 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	4,464,006.0		600,551.0		5,064,557.0	Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation. Additional requirement <u>Additional</u> 21 Compensation of Employees 600,551.0
12507	PROGRAMME 149 - DOMESTIC TAX ADMINISTRATION SUB-PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE Operations	13,315,347.0		1,835,889.0		15,151,236.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,835,889.0
TOTAL HEAD 20056		17,921,905.0		2,436,440.0	-	20,358,345.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES SUB-FUNCTION 01 - MILITARY DEFENCE PROGRAMME 437 - TERRITORIAL AND SOVEREIGN PROTECTION SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES Direction and Administration	42,111,115.0		5,728,000.0		47,839,115.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,728,000.0
10002	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	163,970.0		87,737.0		251,707.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 87,737.0
10003	Human Resource Management and Other Support Services	1,479,599.0		36,777.0		1,479,599.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 36,777.0
10017	Capacity Development	182,654.0		19,646.0		202,300.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,646.0
11430	Witness Protection	505,872.0		1,728.0		507,600.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,728.0
11520	Information and Communication Technology Services	158,980.0		16,520.0		175,500.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,520.0
11592	Modernisation Initiatives and Special Projects	1,711,710.0		4,540.0		1,716,250.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,540.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	141,889.0		14,761.0		156,650.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,761.0
10004	Legal Services	28,615.0		5,300.0		33,915.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,300.0
10279	Administration of Internal Audit	129,304.0		15,796.0		145,100.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,796.0
11036	Planning, Monitoring and Evaluation	1,059,584.0		105,676.0		1,165,260.0	Additional requirement includes: (i) \$77.500 M - Reprovision of grant funding under the USAID G2G Agreement. <u>Additional</u> 21 Compensation of Employees 28,176.0 25 Use of Goods and Services 77,500.0 <hr/> 105,676.0
12831	Implementation of Citizen Security Plan	91,494.0		5,956.0		97,450.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,956.0
	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION						
	SUB-PROGRAMME 21 - SECURITY REGULATORY SERVICES						
10005	Direction and Administration (PSRA)	162,459.0		39,422.0		201,881.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 39,422.0
10564	Inspections and Monitoring of Standards (PCOA)	101,043.0		7,100.0		108,143.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,100.0
	GROSS TOTAL HEAD	48,147,758.0	-	6,088,959.0	-	54,236,717.0	
	LESS APPROPRIATIONS IN-AID	764,044.0				764,044.0	
	TOTAL HEAD 26000	47,383,714.0	-	6,088,959.0	-	53,472,673.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 26000C

and Title: Ministry of National Security (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			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 20 - INTERNAL SECURITY SERVICES						
22725	Construction of Westmoreland Police Divisional Headquarters	465,000.0			314,878.0	150,122.0	Revised requirement due to delayed procurement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 314,878.0
29538	Security Strengthening Project	770,000.0		117,350.0		887,350.0	Additional funding needed to procure network equipment
							<u>Additional</u>
							25 Use of Goods and Services 117,350.0
29584	Construction of St. Catherine North Police Divisional Headquarters	315,000.0			228,072.0	86,928.0	Revised requirement due to delayed procurement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 228,072.0
	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	3,163,000.0			400,000.0	2,763,000.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 400,000.0
	TOTAL HEAD 26000C	5,936,000.0	-	117,350.0	942,950.0	5,110,400.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P 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, revised requirement reflects amounts transferred to Ministries, Departments and Agencies for amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
10001	Direction and Management	687,282.0		33,873.0		721,155.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 33,873.0
10002	Financial Management and Accounting Services	321,331.0		19,280.0		340,611.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,280.0
10003	Human Resource Management and Other Support Services	301,479.0		18,089.0		319,568.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,089.0
10005	Direction and Administration	1,078,039.0		45,984.0		1,124,023.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 45,984.0
10017	Capacity Development	3,032,850.0		128,018.0		3,160,868.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 128,018.0
10338	Corporate Services	2,612,465.0		109,203.0		2,721,668.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 109,203.0
10528	Fixed Assets Acquisition	644,102.0		400,000.0		2,721,668.0	Additional requirement <u>Additional</u> 32 Fixed Assets 400,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10564	Inspections and Monitoring of Standards	525,674.0		12,727.0		538,401.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,727.0
11410	Maintenance of Telecommunication Equipment	175,541.0		7,299.0		182,840.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,299.0
11518	Operation of Motor Vehicles	2,751,950.0		114,461.0		2,866,411.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 114,461.0
11584	Purchase of Stores and Armoury	2,207,715.0		91,806.0		2,299,521.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 91,806.00
11585	Detention and Courts Services	172,233.0		5,171.0		177,404.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,171.0
12312	Medical Services	152,922.0		7,359.0		160,281.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,359.0
	PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY						
	SUB-PROGRAMME 21 - STRATEGIC POLICING (FORMERLY STRATEGIC POLICE OPERATIONS)						
11521	Community Safety and Security	333,842.0		13,882.0		347,724.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,882.0
11530	General Police Services	28,924,016.0		2,204,242.0		31,128,258.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,204,242.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11536	Protective Services	1,375,218.0		708,646.0		2,083,864.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 708,646.0
11539	District Constables Services	3,306,373.0		55,325.0		3,361,698.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 55,325.0
12507	Operations	3,949,537.0		858,929.0		4,808,466.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 858,929.0
10620	SUB-PROGRAMME 22 - ENFORCEMENT OF ROAD TRAFFIC SAFETY Traffic Management and Control	2,328,072.0		677,912.0		3,005,984.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 677,912.0
10633	SUB-PROGRAMME 23 - CRIME MANAGEMENT Technical Support Services	715,372.0		29,748.0		745,120.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 29,748.0
11576	Counter Terrorism and Organized Crime (C-TOC) Services	1,127,614.0		46,890.0		1,174,504.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 46,890.0
11580	Intelligence Services	1,056,334.0		43,927.0		1,100,261.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 43,927.0
11640	Investigations	1,470,121.0		61,133.0		1,531,254.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 61,133.0
	GROSS TOTAL	59,526,618.0	-	5,693,904.0	-	65,220,522.0	
	LESS APPROPRIATIONS IN-AID	400,000.0				400,000.0	
	NET TOTAL HEAD 26022	59,126,618.0	-	5,693,904.0	-	64,820,522.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P 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, revised requirement reflects amounts transferred to Ministries, Departments and Agencies for amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
10001	Direction and Management	187,813.0		7,332.0		195,145.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,332.0 22 Travel Expenses and Subsistence (AIA) 3,000.0 <hr/> 7,332.0
10002	Financial Management and Accounting Services	183,609.0		1,703.0		185,312.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,703.0 <u>Reduction</u> 22 Travel Expenses and Subsistence (AIA) 5,000.0 <hr/> Net increase 1,703.0
10003	Human Resource Management and Other Support Services	772,566.0		19,611.0		792,177.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,611.0
10279	Administration of Internal Audit	60,567.0		1,447.0		62,014.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,447.0
11039	Customer Services	400,467.0		12,470.0		412,937.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,470.0 <u>Reduction</u> 22 Travel Expenses and Subsistence (AIA) 8,000.0 <hr/> Net increase 12,470.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11520	Information and Communication Technology Services	230,467.0		7,509.0		237,976.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,009.0 22 Travel Expenses and Subsistence (AIA) 3,500.0 <hr/> 7,509.0
11640	Investigations	308,016.0		57,004.0		365,020.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,004.0 25 Use of Goods and Services (AIA) 47,000.0 <hr/> 57,004.0
	SUB PROGRAMME 20 - CITIZENSHIP SERVICES						
11644	Processing, Renunciation and Restoration of Citizens	57,541.0		2,243.0		59,784.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,243.0
	SUB PROGRAMME 21 - PASSPORT SERVICES						
11643	Production and Issuance of Passports	621,581.0		43,609.0		665,190.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,609.0 22 Travel Expenses and Subsistence (AIA) 2,000.0 25 Use of Goods and Services (AIA) 30,000.0 <hr/> 43,609.0
	SUB PROGRAMME 22 - IMMIGRATION SERVICES						
11645	Border Security Processing	1,280,888.0		389,852.0		1,670,740.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 137,352.0 22 Travel Expenses and Subsistence (AIA) 4,500.0 25 Use of Goods and Services (AIA) 38,790.0 32 Fixed Assets (Capital Goods) (AIA) 209,210.0 <hr/> 389,852.0
	GROSS TOTAL	4,103,515.0	-	542,780.0	-	4,646,295.0	
	LESS APPROPRIATIONS IN-AID	3,289,189.0		325,000.0		3,614,189.0	
	TOTAL HEAD 26053	814,326.0	-	217,780.0	-	1,032,106.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 26059
and Title: Major Organized Crime and Anti-Corruption Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P 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						Unless otherwise indicated, revised requirement reflects amounts transferred to Ministries, Departments and Agencies for amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	122,862.0		6,000.0		128,862.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,000.0
10002	Financial Management and Accounting Services	47,781.0		8,400.0		56,181.0	Additional Requirement <u>Additional</u> 21 Compensation of Employees 8,400.0
10003	Human Resource Management and Other Support Services	361,223.0		25,000.0		386,223.0	Additional Requirement <u>Additional</u> 21 Compensation of Employees 25,000.0
10338	Corporate Services	110,000.0		63,846.0		173,846.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 30,000.0 23 Rental of Property and Machinery 33,846.0 <hr/> 63,846.0
11428	Public Affairs and Communications	35,196.0		5,000.0		40,196.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,000.0
11520	Information and Communication Technology Services	34,926.0		10,000.0		44,926.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,000.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10279	Administration of Internal Audit	56,840.0		5,000.0		61,840.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 26059
and Title: Major Organized Crime and Anti-Corruption Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12833	PROGRAMME 439 - SERIOUS ORGANIZED CRIME, ANTI-CORRUPTION AND CYBER THREAT MANAGEMENT SUB-PROGRAMME 20 - SERIOUS ORGANIZED CRIME ANTI-CORRUPTION SERVICES Combatting Serious Organized Crime	982,114.0		317,467.0		1,299,581.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 317,467.0
12838	Prosecution of Serious Crimes	81,521.0		13,000.0		94,521.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,000.0
12893	Cyber Forensic Analysis and Risk Assessment	166,036.0		46,300.0		212,336.0	Additional Requirement <u>Additional</u> 21 Compensation of Employees 46,300.0
TOTAL HEAD 26059		1,998,499.0	-	500,013.0	-	2,498,512.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 27000

and Title: Ministry of Legal and Constitutional Affairs

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10338	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01- CENTRAL ADMINISTRATION Corporate Services	106,925.0		55,967.0		162,892.0	Unless otherwise indicated, allocations to Object 21- Compensation of Employees , reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
	Additional requirement <u>Additional</u> 21 Compensation of Employees 45,967.0 25 Use of Goods and Services 10,000.0 <hr/> 55,967.0						
10001	SUB -PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	173,329.0		72,609.0		245,938.0	Additional requirement includes new office location build-out cost. <u>Additional</u> 21 Compensation of Employees 52,609.0 25 Use of Goods and Services 20,000.0 <hr/> 72,609.0
11036	PLANNING, MONITORING AND EVALUATION	10,300.0		12,600.0		22,900.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,600.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 27000

and Title: Ministry of Legal and Constitutional Affairs

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 188 - FACILITATION OF LAW REFORM SUB-PROGRAMME 20 - CONSTITUTIONAL AND LEGISLATIVE REFORM Direction and Administration	106,085.0		4,100.0		110,185.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,100.0
10005	SUB -PROGRAMME 21 - DRAFTING OF BILLS AND SUBSISIARY LEGISLATION Direction and Administration	178,974.0		7,000.0		185,974.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,000.0
11569	SUB PROGRAMME 23- LEGAL EDUCATION AND DEVELOPMENT Support to Law School	276,324.0		7,667.0		283,991.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 7,667.0
TOTAL HEAD 27000		875,397.0		159,943.0	-	1,035,340.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- CENTRAL ADMINISTRATION						Unless otherwise indicated, revised requirement reflects amounts transferred to Ministries, Departments and Agencies for amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
10002	Financial Management and Accounting Services	84,980.0		11,283.0		96,263.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,283.0
10338	Corporate Services	768,595.0		1,000.0		769,595.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 23 Rental of Property and Machinery 19,135.0 <hr/> 23,135.0 <u>Reduction</u> 24 Utilities and Communication Services 22,135.0 <hr/> Net additional 1,000.0
10001	SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT Direction and Management	439,118.0		43,231.0		482,349.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 53,000.0 32 Fixed Assets (Capital Goods) 15,000.0 <hr/> 68,000.0 <u>Reduction</u> 21 Compensation of Employees 9,769.0 31 Land 15,000.0 <hr/> 24,769.0 Net additional 43,231.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10279	Administration of Internal Audit	67,311.0			3,000.0	64,311.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0
11036	Planning, Monitoring and Evaluation	269,190.0			5,000.0	264,190.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0
	PROGRAMME 154- FACILITATION OF ACCESS TO JUSTICE						
	SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION						
10159	Rehabilitation, Maintenance and Repairs	385,000.0		29,000.0		414,000.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 6,000.0 25 Use of Goods and Services 20,000.0 32 Fixed Assets (Capital Goods) - AIA 70,000.0 96,000.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) - GOJ 67,000.0 Net additional 29,000.0
	SUB PROGRAMME 22- SOCIAL JUSTICE SERVICES						
10005	Direction and Administration	682,080.0		278,107.0		960,187.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 237,107.0 25 Use of Goods and Services 29,000.0 32 Fixed Assets (Capital Goods) 12,000.0 278,107.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12315	SUB PROGRAMME 23- LEGAL ASSISTANCE Provision of Legal Aid Services	478,464.0			8,000.0	470,464.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,000.0
10017	SUB PROGRAMME 25- JUSTICE SECTOR PROFESSIONAL DEVELOPMENT Capacity Development	78,687.0			5,000.0	73,687.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0 24 Utilities and Communication Services 2,000.0 <hr/> 7,000.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 2,000.0 <hr/> Net reduction 5,000.0
	GROSS TOTAL	3,386,115.0		362,621.0	21,000.0	3,727,736.0	
	LESS APPROPRIATIONS IN-AID	185,000.0		70,000.0		255,000.0	
	NET TOTAL HEAD 28000	3,201,115.0		292,621.0	21,000.0	3,472,736.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 28000C

and Title: Ministry of Justice (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE						
	SUB-PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION						
29581	Construction of Stony Hill Justice Centre	88,776.0			27,776.0	61,000.0	Revised required due to delayed procurement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 27,776.0
29587	Construction of the Hanover Justice Centre (Sandy Bay)	-		15,000.0		15,000.0	
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 15,000.0
29588	Construction of the Clarendon Justice Centre	-		12,776.0		12,776.0	
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 12,776.0
	TOTAL HEAD 28000C	108,776.0	-	27,776.0	27,776.0	108,776.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 28025
and Title: Office of the Director of Public Prosecutions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			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 Direction and Administration	245,777.0		15,000.0		260,777.0	Additional requirement to meet Privy Counsel related costs <u>Additional</u> 25 Use of Goods and Services 15,000.0
10005	PROGRAMME 161 - PROSECUTORIAL SERVICES SUB-PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS Direction and Administration	500,267.0		18,000.0		518,267.0	Additional requirement to facilitate sittings of the Circuit Court <u>Additional</u> 22 Travel Expenses and Subsistence 18,000.0
TOTAL HEAD 28025		746,044.0		33,000.0	-	779,044.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 28030
and Title: Administrator General's Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P 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 Direction and Administration	362,270.0		49,127.0		411,397.0	Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation. Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 3,427.0 22 Travel Expenses and Subsistence (AIA) 10,000.0 23 Rental of Property and Machinery (AIA) 35,700.0 49,127.0
10005	PROGRAMME 148 - ADMINISTRATION OF ESTATES AND TRUST SUB PROGRAMME 20 - ESTATE MANAGEMENT AND DISTRIBUTION Direction and Administration	381,670.0		34,310.0		415,980.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 34,310.0
	GROSS TOTAL	743,940.0		83,437.0	-	827,377.0	
	LESS APPROPRIATIONS IN-AID	304,000.0		83,437.0		387,437.0	
	NET TOTAL HEAD 28030	439,940.0	-	-	-	439,940.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 28031

and Title: Attorney General's Chambers

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			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 Direction and Administration	1,160,360.0			41,667.0	1,118,693.0	Unless otherwise indicated, allocations to Object 21- Compensation of Employees , reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation. Revised requirement due to reallocation of resources <u>Reduction</u> 23 Rental of Property and Machinery 30,000.0 25 Use of Goods and Services 40,667.0 29 Awards and Social Assistance 45,000.0 115,667.0 <u>Additional</u> 21 Compensation of Employees 29,000.0 29 Awards and Social Assistance 45,000.0 (YP Seaton FINSAC Judgement) 74,000.0 Net reduction 41,667.0
	PROGRAMME 435 - LEGAL ADVICE AND REPRESENTATION SUB-PROGRAMME 20 - LEGAL ADVICE TO GOVERNMENT Direction and Administration	347,981.0		23,058.0		371,039.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 23,058.0
TOTAL HEAD 28031		1,508,341.0		23,058.0	41,667.0	1,489,732.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	79,164.0		22,000.0		101,164.0	<p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees , reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 15,000.0</p> <p>22 Travel Expenses and Subsistence 7,000.0</p> <p>25 Use of Goods and Services 4,000.0</p> <hr/> <p>26,000.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 4,000.0</p> <hr/> <p>4,000.0</p> <p>Net additional 22,000.0</p>
10005	<p>SUB-PROGRAMME 30 - COURT ADMINISTRATION</p> <p>Direction and Administration</p>	822,320.0			115,000.0	707,320.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 30,000.0</p> <p>32 Fixed Assets (Capital Goods) 100,000.0</p> <hr/> <p>130,000.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 10,000.0</p> <p>24 Utilities and Communication Services 5,000.0</p> <hr/> <p>15,000.0</p> <p>Net reduction 115,000.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 427- ADMINISTRATION OF JUSTICE SUB-PROGRAMME 25 - COURT OF APPEAL SERVICES Direction and Administration	947,333.0		57,000.0		1,004,333.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 30,000.0 22 Travel Expenses and Subsistence 10,000.0 23 Rental of Property and Machinery 1,000.0 25 Use of Goods and Services 16,000.0 <hr/> 57,000.0
	SUB-PROGRAMME 26- SUPREME COURT SERVICES Direction and Administration						3,762,608.0
10005	SUB-PROGRAMME 27 - PARISH COURT SERVICES Direction and Administration	3,201,342.0		22,000.0		3,223,342.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 70,000.0 23 Rental of Property and Machinery 19,000.0 24 Utilities and Communication Services 30,000.0 <hr/> 119,000.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 97,000.0 <hr/> 97,000.0 Net Additional 22,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-PROGRAMME 28 - FAMILY COURT SERVICES Direction and Administration	804,949.0		22,000.0		826,949.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 32,000.0 <u>Reduction</u> 23 Rental of Property and Machinery 10,000.0 Net additional 22,000.0
10005	SUB PROGRAMME 30 - SPECIALIZED COURT SERVICES Direction and Administration	316,306.0		32,000.0		348,306.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 20,000.0 23 Rental of Property and Machinery 5,000.0 24 Utilities and Communication Services 7,000.0 32,000.0
TOTAL HEAD 28058		9,941,868.0	-	155,000.0	155,000.0	9,941,868.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 04 - FOREIGN AFFAIRS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
10002	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Financial Management and Accounting Services	64,144.0		4,000.0		68,144.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0
	Human Resource Management and Other Support Services	3,196,079.0		4,500.0		3,200,579.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,500.0
10279	Administration of Internal Audit	13,249.0		13,800.0		27,049.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,800.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
	Direction and Management	159,659.0			22,300.0	137,359.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 22,300.0
10005	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS						
	SUB PROGRAMME 20 - DIASPORA, PROTOCOL AND CONSULAR AFFAIRS						
	Direction and Administration	937,766.0		50,000.0		987,766.0	Additional requirement met from reallocation <u>Additional</u> 23 Rental of Property and Machinery 50,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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 23 - BILATERAL, MULTILATERAL AND EXTERNAL TRADE RELATIONS Direction and Administration	3,022,423.0			30,000.0	2,992,423.0	Revised requirement. Additional Compensation of Employees to meet increased Foreign Service Allowance <u>Reduction</u> 23 Rental of Property and Machinery 50,000.0 <u>Additional</u> 21 Compensation of Employees 20,000.0 Net Reduction 30,000.0
	GROSS TOTAL	8,522,043.0	-	72,300.0	52,300.0	8,542,043.0	
	LESS APPROPRIATIONS-IN-AID	100,000.0				100,000.0	
	NET TOTAL HEAD 30000	8,422,043.0	-	72,300.0	52,300.0	8,442,043.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS SUB-FUNCTION 02 - LABOUR RELATIONS AND EMPLOYMENT SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise indicated, allocations to Object 21- Compensation of Employees under the Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
10002	Financial Management and Accounting Services	243,588.0		92,000.0		335,588.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 92,000.0
10005	Direction and Administration	882,838.0		60,000.0		942,838.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 60,000.0
12708	PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS (formerly PROMOTION AND SUPERVISION) SUB PROGRAMME 21 - LABOUR STANDARDS AND ENFORCEMENT Disputes Resolution Support	198,119.0		30,000.0		228,119.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 30,000.0
10005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUB-FUNCTION 01 - SICKNESS AND DISABLED PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 22 - SUPPORT TO PERSONS WITH DISABILITIES Direction and Administration	15,124.0		29,058.0		44,182.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 29,058.0
11155	Early Stimulation for the Disabled (0-6years)	153,101.0		20,000.0		173,101.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11127	SUB-FUNCTION 03 - SURVIVORS ASSISTANCE PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS Rehabilitation Support	500,000.0		200,000.0		700,000.0	Additional requirement to facilitate Compassionate Grants <u>Additional</u> 29 Awards and Social Assistance 200,000.0
12715	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS Support for Social Intervention	433,351.0		2,000.0		435,351.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0
10005	PROGRAMME 328 - SOCIAL SECURITY SERVICES SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME Direction and Administration	1,155,616.0		100,506.0		1,256,122.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 100,506.0
TOTAL HEAD 40000		16,977,027.0		533,564.0		17,510,591.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11826	FUNCTION 08 - RECREATION, CULTURE AND RELIGION	174,950.0		10,807.0		185,757.0	<p>Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflects amounts payable to employees during FY 2023/2024 under the Public Sector compensation restructure implementation.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,807.0</p>
	SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT						
	SUB-PROGRAMME 20 - YOUTH DEVELOPMENT SERVICES						
10001	Youth Development and Advocacy Services	170,174.0		83,139.0		253,313.0	<p>Additional requirement includes re-allocation of \$20.0m</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 63,139.0</p> <p>25 Use of Goods and Services 20,000.0</p> <hr/> <p>83,139.0</p>
	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB-FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
10002	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION	253,506.0		59,233.0		312,739.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 59,233.0</p>
	Direction and Management						
	Financial Management and Accounting Services						

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	Human Resource Management and Other Support Services	911,170.0		407,166.0		1,318,336.0	Additional requirement includes re-allocation of \$100.0m <u>Additional</u> 21 Compensation of Employees 307,166.0 32 Fixed Assets (Capital Goods) 100,000.0 <hr/> 407,166.0
10279	Administration of Internal Audit	170,278.0		28,275.0		198,553.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 28,275.0
11520	Information and Communication Technology Services	222,568.0		13,298.0		235,866.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,298.0
10005	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Administration	88,469.0		43,338.0		131,807.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 43,338.0
10098	Pre-Investments Planning			94,500.0		94,500.0	Additional amount transferred from Head 2000 - Ministry of Finance and the Public Service to facilitate Pre-Investment activities in support of the Primary/ Secondary Infrastructure Project Phase II (\$90.0m) and Child Care Education Health and Development Integration System (\$4.5m) <u>Additional</u> 25 Use of Goods and Services 94,500.0
10228	Corporate and Strategic Planning	59,265.0		36,500.0		95,765.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 36,500.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10918	Project Planning and Implementation	13,205.0		45,517.0		58,722.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 45,517.0
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 28 - REGIONAL EDUCATIONAL SUPPORT SERVICES						
10005	Direction and Administration	1,650,487.0		259,679.0		1,910,166.0	Additional requirement includes donation of \$43.832m from the Government of Japan under the Grass-Roots Human Society Projects for the procurement of three (3) School buses for Old Harbour High School; Little Bay Primary and Infant School and Richmond Primary and Infant School <u>Additional</u> 21 Compensation of Employees 215,847.0 32 Fixed Assets (Capital Goods) 43,832.0 259,679.0
10700	Supervision of Education Systems	273,024.0		70,565.0		343,589.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 70,565.0
10713	Supervision of Primary Education	272,040.0		83,704.0		355,744.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 83,704.0
10719	Facilities Management	104,694.0		24,273.0		128,967.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 24,273.0
10769	Supervision of Secondary Education	185,589.0		79,042.0		264,631.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 79,042.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10772	Supervision of Tertiary Institutions	83,710.0		168,488.0		252,198.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 168,488.0
10789	Supervision of Special Education	42,792.0		48,136.0		90,928.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 48,136.0
12835	Supervision of Technical and Vocational Education	221,790.0		38,437.0		260,227.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 38,437.0
12836	Guidance and Counselling Services	145,703.0		26,092.0		171,795.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,092.0
10303	PROGRAMME 262 - STUDENT SUPPORT EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 21 - SCHOLARSHIPS AND AWARDS Scholarships and Tuition Assistance	4,881,274.0			442,000.0	4,439,274.0	Revised requirement due to reallocation of resources <u>Reduction</u> 29 Awards and Social Assistance 442,000.0
10005	SUB-FUNCTION 02 - PRE-PRIMARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 20 - PRE-PRIMARY EDUCATION Direction and Administration	3,330,583.0		376,734.0		3,707,317.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 376,734.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P 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	Delivery of Instruction	2,234,213.0		79,534.0		2,313,747.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 79,534.0
	SUB-FUNCTION 03 - PRIMARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 21 - PRIMARY EDUCATION						
10005	Direction and Administration	4,515,987.0		877,503.0		5,393,490.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 877,503.0
10715	Delivery of Instruction	35,338,238.0		5,880,966.0		41,219,204.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,880,966.0
	SUB-FUNCTION 04 - SECONDARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 22 - SECONDARY EDUCATION						
10005	Direction and Administration	7,531,235.0		479,973.0		8,011,208.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 479,973.0
10715	Delivery of Instruction	35,139,175.0		6,729,136.0		41,868,311.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,729,136.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11520	Information and Communication Technology Services	481,262.0			117,489.0	363,773.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 350,000.0 <u>Addition</u> 21 Compensation of Employees 2,511.0 25 Use of Goods and Services 230,000.0 <hr/> 232,511.0 Net Reduction 117,489.0
	SUB-FUNCTION 05 - TERTIARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 23 - HIGHER EDUCATION AND TRAINING						
10005	Direction and Administration	21,029,553.0		1,662,748.0		22,692,301.0	Additional requirement includes \$395.0m related to compensation restructure cost of the Caribbean Maritime University (CMU). <u>Additional</u> 21 Compensation of Employees 1,267,748.0 27 Grants, Contributions and Subsidies 395,000.0 <hr/> 1,662,748.0
10005	Direction and Administration			229,567.0		229,567.0	Additional requirement consequent on the transfer of the National Council on Technical and Vocational Education and Training (NCTVET) to the MoEY effective August 1, 2023 <u>Additional</u> 21 Compensation of Employees 229,567.0
10005	Direction and Administration			1,184,000.0		1,184,000.0	Additional requirement consequent on the transfer of the Vocational Training Development Institute (VTDI) to the MoEY effective August 1, 2023 <u>Additional</u> 21 Compensation of Employees 1,184,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10811	Training of Nurses	88,372.0		24,356.0		112,728.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 24,356.0
	SUB-PROGRAMME 26 - TEACHER TRAINING AND DEVELOPMENT						
10005	Direction and Administration	2,835,363.0		251,159.0		3,086,522.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 251,159.0
	SUB-FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES						
10005	Direction and Administration	683,091.0		63,231.0		746,322.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 63,231.0
10715	Delivery of Instruction	964,794.0		2,685.0		967,479.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,685.0
	SUB-FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 25 - CURRICULUM DEVELOPMENT AND SUPPORT						
10005	Direction and Administration	259,621.0		176,029.0		435,650.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 176,029.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-PROGRAMME 27 - STUDENT ASSESSMENT Direction and Administration	594,800.0		535,990.0		1,130,790.0	Additional requirement includes re-allocation of \$442.0m to facilitate operational expenses for the administration of student assessment <u>Additional</u> 21 Compensation of Employees 93,990.0 25 Use of Goods and Services 442,000.0 <hr/> 535,990.0
10735	Assessment and Instruction	171,497.0		126,061.0		297,558.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 126,061.0
10005	PROGRAMME 262 - STUDENT SUPPORT SERVICES SUB-PROGRAMME 20 - SCHOOL NUTRITIONAL SUPPORT Direction and Administration	1,879,140.0		298,313.0		2,177,453.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 298,313.0
10005	PROGRAMME 263 - PUBLIC EDUCATION AND LIBRARY SERVICES SUB-PROGRAMME 20 -PUBLIC LIBRARY SERVICES Direction and Administration	901,021.0		217,076.0		1,118,097.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 217,076.0
10762	Purchases and Distribution of Books	152,526.0		29,047.0		181,573.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 29,047.0
	GROSS TOTAL	142,568,360.0	-	20,844,297.0	559,489.0	162,853,168.0	
	LESS APPROPRIATIONS IN AID	630,000.0				630,000.0	
	TOTAL HEAD 41000	141,938,360.0	-	20,844,297.0	559,489.0	162,223,168.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 41000C

and Title: Ministry of Education and Youth (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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 Education Transformation Programme	305,649.0			225,237.0	80,412.0	Revised requirement due to failed procurement processes <u>Reduction</u> 32 Fixed Assets (Capital Goods) 225,237.0
29566	Primary and Secondary Infrastructure Programme	1,058,637.0			249,375.0	809,262.0	Revised requirement due to slower than programmed execution. Additional allocation of \$11m to support ongoing removal of schools from the Shift System <u>Reduction</u> 32 Fixed Assets (Capital Goods) 260,375.0 <u>Additional</u> 25 Use of Goods and Services 11,000.0 Net reduction 249,375.0
29575	Education System Transformation Programme (Phase II)	159,050.0				159,050.0	Reallocation between objects <u>Reduction</u> 25 Use of Goods and Services 110,000.0 <u>Additional</u> 31 Land 110,000.0 Net reduction -
29589	Jamaica Education Project (JEP)	-		30,000.0		30,000.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 25,000.0 32 Fixed Assets (Capital Goods) 5,000.0 30,000.0
	TOTAL HEAD 41000C	1,553,336.0	-	30,000.0	474,612.0	1,108,724.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 41051
and Title: Child Protection and Family Services Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						Unless otherwise indicated, allocations to Object 21- Compensation of Employees under the Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
	SUBFUNCTION 04 - FAMILY AND CHILDREN						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	65,866.0		21,339.0		87,205.0	
							<u>Additional</u>
							21 Compensation of Employees 21,339.0
10003	Human Resource Management and Other Support Services	258,171.0		45,622.0		303,793.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 45,622.0
10005	Direction and Administration	93,598.0		25,955.0		119,553.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 25,955.0
10701	Planning, Monitoring and Evaluation	62,015.0		12,195.0		74,210.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 12,195.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 41051
and Title: Child Protection and Family Services Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			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 Direction and Administration	138,574.0		40,744.0		179,318.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 40,744.0
11120	Delivery of Children and Family Services	918,173.0		310,532.0		1,228,705.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 310,532.0
12814	SUB PROGRAMME 24 - CHILD PROTECTION Support to Children's Homes	1,359,774.0		86,842.0		1,446,616.0	Additional requirement includes subvention to the Maxfield Park Children's Home related to Year 2 Compensation Restructure <u>Additional</u> 21 Compensation of Employees 73,492.0 27 Grants, Contributions and Subsidies 13,350.0 <hr/> 86,842.0
12815	Support to Places of Safety	644,764.0		161,798.0		806,562.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 161,798.0
	GROSS TOTAL	3,842,409.0	-	705,027.0	-	4,547,436.0	
	LESS APPROPRIATIONS-IN-AID	1,182.0				1,182.0	
	NET TOTAL HEAD 41051	3,841,227.0	-	705,027.0	-	4,546,254.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations to Object 21 Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.</p>
10002	Financial Management and Accounting Services	233,781.0		13,514.0		247,295.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 13,514.0</p>
10003	Human Resource Management and Other Support Services	2,072,679.0		223,327.0		2,296,006.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 223,327.0</p>
10279	Administration of Internal Audit	77,099.0		4,665.0		81,764.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,665.0</p>
10633	Technical Support Services	4,617,330.0		220,328.0		4,837,658.0	<p>Additional requirement includes reallocation of \$109m</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 158,298.0</p> <p>27 Grants, Contributions and Subsidies 62,030.0</p> <p style="text-align: right;">220,328.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10637	National Epidemiology Services	202,947.0		11,557.0		214,504.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,557.0
10918	Project Planning and Implementation	161,991.0		6,183.0		168,174.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,183.0
SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	930,754.0		11,315.0		942,069.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,315.0
10005	Direction and Administration	219,173.0		7,144.0		226,317.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,144.0
10917	Health Systems Improvement	37,540.0		850.0		38,390.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 850.0
PROGRAMME 282 - HEALTH SECTOR REGULATION							
SUB PROGRAMME 20 - REGULATION OF HEALTH PRODUCTS AND FACILITIES							
10912	Development and Monitoring of Standards and Regulations	223,359.0		15,759.0		239,118.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,759.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12818	SUB PROGRAMME 21 - HEALTH PROFESSIONALS CERTIFICATION AND LICENSING Enforcement and Compliance	58,640.0		10,936.0		69,576.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10,936.0
10005	SUB-FUNCTION 04 - HOSPITAL SERVICES PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE SUB PROGRAMME 20 - HEALTH SERVICES Direction and Administration	10,028,490.0		345,227.0		10,373,717.0	Additional requirement for University Hospital of the West Indies to facilitates: (i) increase in subvention 345,227.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 345,227.0
10916	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE SUB PROGRAMME 20 - HEALTH SERVICES National Laboratory Services	2,475,734.0		20,062.0		2,495,796.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,062.0
10919	Delivery of Health Services	71,322,944.0		11,586,863.0		82,909,807.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,586,863.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P 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 - REGIONAL HEALTH SYSTEM SUPPORT Direction and Administration	7,471,711.0		741,762.0		8,213,473.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 708,162.0 27 Grants, Contributions and Subsidies 33,600.0 <hr/> 741,762.0
	GROSS TOTAL HEAD	116,378,684.0	-	13,219,492.0	-	129,598,176.0	
	LESS APPROPRIATION-IN-AID	530,384.0	-	-	-	530,384.0	
	NET TOTAL HEAD 42000	115,848,300.0	-	13,219,492.0	-	129,067,792.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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 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	838,930.0		30,000.0		868,930.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (GOJ) 55,495.0 32 Fixed Assets (Capital Goods) - GOJ 10,505.0 66,000.0 <u>Reduction</u> 21 Compensation of Employees (GOJ) 24,000.0 22 Travel Expenses and Subsistence (GOJ) 12,000.0 36,000.0 Net Additional 30,000.0
29540	Western Children Adolescent Hospital	365,549.0		165,786.0		531,335.0	Additional requirement to facilitate the procurement of additional equipment and supplies for the hospital. <u>Additional</u> 25 Use of Goods and Services 165,786.0
29552	Prevention & Care Management of Non-Communicable Diseases Programme	2,651,414.0			787,613.0	1,863,801.0	Revised requirement due to delayed programme restructuring and loan reformulation <u>Reduction</u> 25 Use of Goods and Services (GOJ \$66.783m), 66,783.0 32 Fixed Assets (Capital Goods) 720,830.0 787,613.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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	2,042,811.0		806,507.0		2,849,318.0	Additional requirement to facilitate phase 3 works <u>Additional</u> 25 Use of Goods and Services 61,854.0 32 Fixed Assets (Capital Goods) 744,653.0 <hr/> 806,507.0
29576	Redevelopment and Modernisation of the University Hospital of West Indies	530,000.0			348,026.0	181,974.0	Revised requirement due to delays in project implementation <u>Reduction</u> 32 Fixed Assets (Capital Goods) 348,026.0
TOTAL HEAD 42000C		6,428,704.0	-	1,002,293.0	1,135,639.0	6,295,358.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 42034
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01- CENTRAL ADMINISTRATION Direction and Administration	222,276.0		21,949.0		244,225.0	Unless otherwise stated, allocations to Object 21 Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation. Additional requirement Additional 21 Compensation of Employees 21,949.0
	PROGRAMME 175 - MENTAL HEALTH SERVICES SUB-PROGRAMME 20 - PROVISION OF PSYCHIARTRIC AND REHABILITATIVE SERVICES Delivery of Health Services	2,428,782.0		124,952.0		2,553,734.0	Additional requirement Additional 21 Compensation of Employees 124,952.0
TOTAL HEAD 42034		2,672,602.0	-	146,901.0	-	2,819,503.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 42035
and Title: Government Chemist

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/2024	P 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 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	49,250.0		9,177.0		58,427.0	<p>Unless otherwise stated, allocations to Object 21 Compensation of Employees under this Head, reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.</p> <p>Additional requirement due to:</p> <p>(i) increase in compensation 25,978.0</p> <p>(ii) allowances (supper, tailoring and overtime) not included approved budget 1,224.0</p> <p>27,202.0</p> <p>Less savings due to delay in recruitment of staff 18,025.0</p> <p>Net addition 9,177.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,177.0</p>
10893	<p>PROGRAMME 176 - CHEMISTRY SUPPORT SERVICES</p> <p>SUB-PROGRAMME 20 - ANALYTICAL AND ADVISORY SERVICES</p> <p>Analytical, Testing and Advisory Services</p>	98,380.0			10,401.0	87,979.0	<p>Revised requirement due to delay in recruitment of staff</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,401.0</p>
	TOTAL HEAD 42035	147,630.0	-	9,177.0	10,401.0	146,406.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION	247,138.0		46,286.0		293,424.0	Unless otherwise indicated, allocations to Object 21- Compensation of Employees , reflect amounts payable to employees during FY 2023/24 under the Public Sector compensation restructure implementation.
	Direction and Management						Additional requirement includes \$31.5m to facilitate sports and cultural programmes in constituencies
							<u>Additional</u> 27 Grants, Contributions and Subsidies 57,800.0
							<u>Reduction</u> 21 Compensation of Employees 11,514.0
							Net Additional 46,286.0
10003	Human Resource Management and Other Support Services	502,553.0		46,706.0		549,259.0	Additional requirement
							23 Rental of Property and Machinery 31,200.0 24 Utilities and Communication Services 21,000.0 52,200.0
							<u>Reduction</u> 21 Compensation of Employees 5,494.0
							Net additional 46,706.0
10005	Direction and Administration	53,919.0		1,394.0		55,313.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,394.0
10279	Administration of Internal Audit	23,913.0		1,600.0		25,513.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,600.0
11662	Public Relations and Communication	29,516.0			3,704.0	25,812.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 3,704.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	212,151.0			2,821.0	209,330.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,821.0
10228	Corporate and Strategic Planning	18,564.0		1,022.0		19,586.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,022.0
11466	Development of Cultural and Creative Industries (DCCI)	87,839.0			8,235.0	79,604.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,235.0
	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	85,022.0			6,483.0	78,539.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,483.0
	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	241,698.0		3,703.0		245,401.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,703.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - SPORTS REGULATORY SERVICES Direction and Administration	290,537.0		26,380.0		316,917.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,380.0
10005	SUB PROGRAMME 22 - SPORTS INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Direction and Administration	383,037.0		17,958.0		400,995.0	Additional requirement includes \$4.0m to facilitate utility services <u>Additional</u> 21 Compensation of Employees 13,958.0 24 Utilities and Communication Services 4,000.0 17,958.0
10005	SUB-FUNCTION 02 -ART AND CULTURAL SERVICES PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES Direction and Administration	346,970.0		14,865.0		361,835.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,865.0
11610	Development of Cultural Activities	134,444.0		27,596.0		162,040.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 27,596.0
11634	Culture, Entertainment and Creative Industries	39,632.0			6,440.0	33,192.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,440.0
10005	SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION Direction and Administration	219,358.0		37,288.0		256,646.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 37,288.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11600	Museum Administration	131,863.0		13,910.0		145,773.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,910.0
11602	Cultural and Scientific Heritage Promotion	9,222.0		100.0		9,322.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 100.0
11603	Research on and Preservation of Indigenous Flora and Fauna	81,917.0		7,029.0		88,946.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,029.0
11604	Preservation and Promotion of Artefacts	102,637.0		15,967.0		118,604.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,967.0
11605	Knowledge and Skills Development of Art Forms	57,073.0		44,669.0		101,742.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 44,669.0
11606	Documentation, Preservation and Dissemination of Cultural Heritage	60,315.0		7,142.0		67,457.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,142.0
11615	Acquisition of Printed and Audio Visual Material	18,650.0		805.0		19,455.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 805.0
11616	Organization and Preservation of Cultural Materials	149,235.00		6,200.0		155,435.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,200.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11641	Regional Exposure of Performing Arts	23,976.0		3,558.0		27,534.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,558.0
18918	Preservation of the Legacy of National Heroes and Heroines	26,546.0		5,624.0		32,170.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,624.0
	SUB PROGRAMME 22 - CULTURAL INFORMATION AND EDUCATION						
10005	Direction and Administration	113,973.0		4,700.0		118,673.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,700.0
11617	Dissemination and Publication of Cultural Material	38,749.0		2,600.0		41,349.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,600.0
	SUB PROGRAMME 23- IDENTIFICATION, CONSERVATION AND RESTORATION OF HERITAGE SITES						
10005	Direction and Administration	207,113.0		17,556.0		224,669.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,556.0
11608	Protection of National Monuments and Sites	146,031.0		14,881.0		160,912.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,881.0
11609	Heritage Research and Information Services	137,772.0		28,350.0		166,122.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 28,350.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION Direction and Administration	118,435.0		12,828.0		131,263.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,828.0
10005	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 Direction and Administration	225,063.0		28,404.0		253,467.0	Additional requirement includes \$12.0m to facilitate rental services <u>Additional</u> 21 Compensation of Employees 16,404.0 23 Rental of Property and Machinery 12,000.0 <u>28,404.0</u>
10005	SUB PROGRAMME 22 - SOCIAL TRANSFORMATION Direction and Administration	524,472.0		98,743.0		623,215.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 98,743.0
	GROSS TOTAL	5,511,112	-	537,864.0	27,683.0	6,021,293	
	LESS APPROPRIATIONS-IN-AID	337,589.0				337,589.0	
	TOTAL HEAD 46000	5,173,523	-	537,864.0	27,683.0	5,683,704	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2023 to March 31, 2024 following agreement with various public sector unions and staff associations on Public Sector compensation restructure and allocations to fill new and reclassified positions as follows:</p> <p>Public Sector Compensation Restructure 445,202.0 New and Reclassified Positions 131,327.0</p>
10002	Financial Management and Accounting Services	144,837.0		10,695.0		155,532.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 10,695.0</p>
10003	Human Resource Management and Other Support Services	184,476.0		12,893.0		197,369.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 12,893.0</p>
10017	Capacity Development	62,297.0		3,309.0		65,606.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 3,309.0</p>
10279	Administration of Internal Audit	80,787.0		1,500.0		82,287.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 1,500.0</p>
10633	Technical Support Services	26,794.0		15,628.0		42,422.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 15,628.0</p>
11520	Information and Communication Technology Services	111,715.0		19,663.0		131,378.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 19,663.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12004	Project Management and Coordination	49,068.0		13,549.0		62,617.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,549.0
12042	Policy Coordination and Administration	70,498.0		3,873.0		74,371.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,873.0
12136	Facilities and Property Management	608,961.0		30,708.0		639,669.0	Additional requirement includes \$7.876m to facilitate repairs to the Inter-American Institute for Cooperation on Agriculture (IICA) building. <u>Additional</u> 21 Compensation of Employees 22,832.0 25 Use of Goods and Services 7,876.0 <u>30,708.0</u>
SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	186,569.0		10,145.0		196,714.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,145.0
10005	Direction and Administration	68,533.0		21,742.0		90,275.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,742.0
10230	Economic Planning	52,284.0		3,526.0		55,810.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,526.0
11036	Planning, Monitoring and Evaluation	56,064.0		17,863.0		73,927.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,863.0
12036	Agricultural Marketing	167,247.0		46,165.0		213,412.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 46,165.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY Direction and Administration	592,421.0		15,265.0		607,686.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees
12055	Export and Phytosanitary Treatment Services	128,027.0		3,228.0		131,255.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees
12129	Sample Collection and Analysis Services	121,838.0		3,170.0		125,008.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees
12130	Port Surveillance and Import/Export Inspection	93,849.0		8,510.0		102,359.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees
12133	Epidemiology Risk Analysis	37,931.0		611.0		38,542.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees
12134	Registration and Certification of Farms/Animal Holdings	27,774.0		1,193.0		28,967.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees
12013	SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT Research Station Management	278,016.0		50,039.0		328,055.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees
12015	Animal Breeding and Husbandry Services	184,455.0		1,000.0		185,455.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 22 - IRRIGATION SERVICES						
10005	Direction and Administration	2,343,462.0		166,819.0		2,510,281.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 166,819.0
11761	Trucking of Water			10,000.0		10,000.0	Additional requirement to facilitate trucking of water to areas experiencing water challenges due to the drought conditions 27 Grants, Contributions and Subsidies 10,000.0
	SUB PROGRAMME 23 - FISHERIES DEVELOPMENT						
10005	Direction and Administration	191,858.0		7,761.0		199,619.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,761.0
10181	Management and Development of Capture Fisheries	212,749.0		14,567.0		227,316.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,567.0
10182	Management and Development of Aquaculture	149,377.0		7,158.0		156,535.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,158.0
12310	Regulatory Compliance	117,687.0		5,890.0		123,577.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,890.0
	SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES						
10167	Rehabilitation of Farm Roads	610,000.0		200,000.0		810,000.0	Additional requirement to facilitate the rehabilitation of farm roads islandwide. 32 Fixed Assets (Capital Goods) 200,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS Direction and Administration	207,233.0		12,871.0		220,104.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,871.0
10005	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT Direction and Administration	792,753.0		15,038.0		807,791.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,038.0 22 Travel Expenses and Subsistence (AIA) 6,000.0 21,038.0 <u>Reduction</u> 27 Grants, Contributions and Subsidies (AIA) 6,000.0 Net additional 15,038.0
12007	Banana Breeding Services	185,153.0		14,728.0		199,881.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,728.0
10005	SUB PROGRAMME 27 - YOUTH AGRICULTURE AND ENTREPRENEURSHIP DEVELOPMENT Direction and Administration	382,551.0		20,589.0		403,140.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,589.0
10005	SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES Direction and Administration	140,629.0		9,621.0		150,250.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,621.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 51000

and Title: Ministry of Agriculture, Fisheries and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12303	Inspection of Mines and Quarries	65,671.0		5,840.0		71,511.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,840.0
12309	Geological and Geotechnical Assessments	78,553.0		9,248.0		87,801.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,248.0
GROSS TOTAL HEAD		14,444,217.0	-	794,405.0	-	15,238,622.0	
LESS APPROPRIATIONS IN-AID		1,538,428.0				1,538,428.0	
NET TOTAL HEAD 51000		12,905,789.0	-	794,405.0	-	13,700,194.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY SUB PROGRAMME 22 - IRRIGATION SERVICES Southern Plains Agricultural Development Project	2,305,000.0		127,755.0		2,432,755.0	Revised requirement to support the renewable energy solution
	<u>Additional</u> 25 Use of Goods and Services (GOJ) 27,755.0 32 Fixed Assets (Capital Goods) (GOJ) 100,000.0 127,755.0						
29480	SUB PROGRAMME 23 - FISHERIES DEVELOPMENT Promoting Community Based Climate Resilience in the Fisheries Sector	313,650.0			87,604.0	226,046.0	Revised requirement due to slower than programmed implementation of project activities
							<u>Additional</u> 22 Travel Expenses and Subsistence (GOJ) 3,678.0 25 Use of Goods and Services (GOJ - \$34.2m; IBRD Grant - \$103.636m) 137,836.0 141,514.0 <u>Reduction</u> 24 Utilities and Communication Services (GOJ) 70.0 32 Fixed Assets (Capital Goods) GOJ - \$.048m; IBRD Grant - \$229.0m 229,048.0 229,118.0 Net Reduction 87,604.0
TOTAL HEAD 51000C		7,215,476.0	-	127,755.0	87,604.0	7,255,627.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>					<p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2023 to March 31, 2024 following agreement with various public sector unions and staff associations on Public Sector compensation restructure.</p>	
10002	Financial Management and Accounting Services	45,000.0		3,985.0		48,985.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,985.0</p>
10003	Human Resource Management and Other Support Services	111,524.0		5,976.0		117,500.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,976.0</p>
10279	Administration of Internal Audit	31,329.0		2,418.0		33,747.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,418.0</p>
11520	Information and Communication Technology Services	53,272.0		7,160.0		60,432.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,160.0</p>
12045	International Standardization Services	49,236.0		1,700.0		50,936.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,700.0</p>
12136	Facilities and Property Management	233,360.0		2,700.0		236,060.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,700.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	200,531.0		8,223.0		208,754.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,223.0
11036	Planning, Monitoring and Evaluation	72,142.0		1,642.0		73,784.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,642.0
12043	Industry and Services Policy and Facilitation	70,529.0		7,438.0		77,967.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,438.0
12046	Commerce Policy and Facilitation Services	48,685.0		4,294.0		52,979.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,294.0
12047	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION SUB PROGRAMME 22 - MSME DEVELOPMENT Policy Facilitation	38,904.0		6,576.0		45,480.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,576.0
12048	MSME Support and Development	547,115.0		73,755.0		620,870.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 73,755.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 23 - BUSINESS PROTECTION						
10005	Direction and Administration	159,943.0		10,877.0		170,820.0	Additional requirement includes \$4.6m to meet consultancy payment to strengthen Jamaica's Intellectual Property Ecosystem. This is supported by grant from the Caribbean Development Bank. <u>Additional</u> 21 Compensation of Employees 6,277.0 25 Use of Goods and Services 4,600.0 <hr/> 10,877.0
12050	Anti-Dumping and Subsidies	92,358.0		5,017.0		97,375.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,017.0
12051	Regulation and Administration of Insolvency	231,537.0		12,075.0		243,612.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,075.0
12052	Regulation of Co-operative Services and Industrial Provident Societies	262,716.0		12,392.0		275,108.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,392.0
	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
11070	Cannabis Product Development	425,353.0		32,716.0		458,069.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 32,716.0
	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION						
	SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS						
10005	Direction and Administration	212,331.0		7,087.0		219,418.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,987.0 25 Use of Goods and Services (AIA) 2,100.0 <hr/> 7,087.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11022	Consumer Rights Education	14,500.0		1,500.0		16,000.0	Additional requirement to meet cost for public relation services. <u>Additional</u> 25 Use of Goods and Services (AIA) 1,500.0
12054	Protection of Competition	140,410.0		10,078.0		150,488.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,078.0
12058	Inspection and Certification Services	108,608.0		9,069.0		117,677.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,069.0
12059	Food Protection, Storage and Disinfection Services	156,805.0		9,024.0		165,829.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,024.0
	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 20 - TRADE FACILITATION						
12049	Regulation of Trade	323,480.0		14,386.0		337,866.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,386.0
12063	International Trade Support	28,630.0		2,297.0		30,927.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,297.0
	SUB PROGRAMME 21 - INVESTMENT DEVELOPMENT AND PROMOTION						
10005	Direction and Administration	253,359.0		5,120.0		258,479.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,120.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11013	Investment and Export Promotion Services	623,663.0		257,323.0		880,986.0	Additional requirement includes \$234m to support the Jamaican Screen Development Initiative. <u>Additional</u> 21 Compensation of Employees 23,323.0 27 Grants, Contributions and Subsidies 234,000.0 <hr/> 257,323.0
11050	International Financial Services	70,879.0		456.0		71,335.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 456.0
11069	Special Economic Zone Administration	733,102.0		21,134.0		754,236.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,134.0
GROSS TOTAL HEAD		5,475,118.0	-	536,418.0	-	6,011,536.0	
LESS APPROPRIATIONS IN-AID		456,073.0		3,600.0		459,673.0	
NET TOTAL HEAD 53000		5,019,045.0	-	532,818.0	-	5,551,863.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 53000C
and Title: Ministry of Industry, Investment and Commerce (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29554	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 21 - INVESTMENT DEVELOPMENT AND PROMOTION						
	Global Services Skills Project	810,000.0			130,066.0	679,934.0	Revised requirement due to slow implementation of programmed activities
							<u>Reduction</u>
							25 Use of Goods and Services (IDB Loan) 130,066.0
	TOTAL HEAD 53000C	810,000.0	-	-	130,066.0	679,934.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 53038
and Title: Companies Office of Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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>	668,915.0		196,300.0		865,215.0	<p>Additional requirement includes \$13.6m to fill critical staff positions, \$7m to meet expenditure for activities under the Data Protection Act, \$46.9m to meet operational expenses and \$109.8m (AIA) to upgrade the Agency's IT infrastructure and renovate the customer service area.</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>13,600.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services</td> <td>53,900.0</td> </tr> <tr> <td>32</td> <td>Fixed Assets (Capital Goods) (AIA-\$109.8m)</td> <td>128,800.0</td> </tr> <tr> <td></td> <td></td> <td><u>196,300.0</u></td> </tr> </table>	21	Compensation of Employees	13,600.0	25	Use of Goods and Services	53,900.0	32	Fixed Assets (Capital Goods) (AIA-\$109.8m)	128,800.0			<u>196,300.0</u>
21	Compensation of Employees	13,600.0																	
25	Use of Goods and Services	53,900.0																	
32	Fixed Assets (Capital Goods) (AIA-\$109.8m)	128,800.0																	
		<u>196,300.0</u>																	
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>	169,782.0		47,473.0		217,255.0	<p>Additional requirement includes \$14.973m to fill critical staff positions, \$15.5m to establish an Offshore Registry, \$5m to meet payment for consultancy services for the Offshore Registry and \$12m to meet expenses associated with the Digitization of Classified Indices.</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>14,973.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services</td> <td>17,000.0</td> </tr> <tr> <td>32</td> <td>Fixed Assets (Capital Goods)</td> <td>15,500.0</td> </tr> <tr> <td></td> <td></td> <td><u>47,473.0</u></td> </tr> </table>	21	Compensation of Employees	14,973.0	25	Use of Goods and Services	17,000.0	32	Fixed Assets (Capital Goods)	15,500.0			<u>47,473.0</u>
21	Compensation of Employees	14,973.0																	
25	Use of Goods and Services	17,000.0																	
32	Fixed Assets (Capital Goods)	15,500.0																	
		<u>47,473.0</u>																	
12310	<p>SUB PROGRAMME 21 - COMPANIES AND BUSINESS REGULATION</p> <p>Regulatory Compliance</p>	239,237.0		49,099.0		288,336.0	<p>Additional requirement includes \$4.099m to fill critical staff positions and \$45m to implement the Beneficial Ownership Registry.</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>4,099.0</td> </tr> <tr> <td>32</td> <td>Fixed Assets (Capital Goods)</td> <td>45,000.0</td> </tr> <tr> <td></td> <td></td> <td><u>49,099.0</u></td> </tr> </table>	21	Compensation of Employees	4,099.0	32	Fixed Assets (Capital Goods)	45,000.0			<u>49,099.0</u>			
21	Compensation of Employees	4,099.0																	
32	Fixed Assets (Capital Goods)	45,000.0																	
		<u>49,099.0</u>																	
	GROSS TOTAL HEAD	1,077,934.0	-	292,872.0	-	1,370,806.0													
	LESS APPROPRIATIONS IN-AID	626,301.0		109,800.0		736,101.0													
	NET TOTAL HEAD 53038	451,633.0	-	183,072.0	-	634,705.0													

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reduced allocations are to finalise the transfer of subjects to Head 15000 - Office of the Prime Minister and Head 69000 - Ministry of Science, Energy, Telecommunications and Transport, as a consequence of the assignment of subjects, departments, agencies and other public bodies
10002	Financial Management and Accounting Services	13,724.0			2,487.0	11,237.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,500.0 22 Travel Expenses and Subsistence 100.0 24 Utilities and Communication Services 7.0 25 Use of Goods and Services 880.0 <u>2,487.0</u>
10003	Human Resource Management and Other Support Services	108,994.0			31,588.0	77,406.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,394.0 22 Travel Expenses and Subsistence 271.0 23 Rental of Property and Machinery 271.0 24 Utilities and Communication Services 2,474.0 25 Use of Goods and Services 17,915.0 32 Fixed Assets (Capital Goods) 7,263.0 <u>31,588.0</u>
10004	Legal Services	7,816.0			1,891.0	5,925.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,598.0 24 Utilities and Communication Services 20.0 32 Fixed Assets (Capital Goods) 273.0 <u>1,891.0</u>
10007	Payment of Membership Fees and Contributions	4,471.0			4,471.0	-	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 4,471.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10279	Administration of Internal Audit	13,512.0			4,667.0	8,845.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,695.0 22 Travel Expenses and Subsistence 37.0 24 Utilities and Communication Services 17.0 25 Use of Goods and Services 320.0 32 Fixed Assets (Capital Goods) 1,598.0 <u>4,667.0</u>
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	18,964.0			8,464.0	10,500.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 951.0 22 Travel Expenses and Subsistence 3,146.0 24 Utilities and Communication Services 232.0 25 Use of Goods and Services 2,394.0 32 Fixed Assets (Capital Goods) 1,741.0 <u>8,464.0</u>
11036	Planning, Monitoring and Evaluation	5,977.0			578.0	5,399.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 550.0 22 Travel Expenses and Subsistence 16.0 24 Utilities and Communication Services 12.0 <u>578.0</u>
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION						
	SUB PROGRAMME 20 - ELECTRIFICATION SERVICES						
10005	Direction and Administration	24,676.0			5,417.0	19,259.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,253.0 22 Travel Expenses and Subsistence 352.0 24 Utilities and Communication Services 1,472.0 25 Use of Goods and Services 2,340.0 <u>5,417.0</u>

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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 - ENERGY MANAGEMENT Direction and Administration	7,861.0			4,125.0	3,736.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,323.0 22 Travel Expenses and Subsistence 292.0 24 Utilities and Communication Services 56.0 25 Use of Goods and Services 1,454.0 <u>4,125.0</u>
10633	SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION Technical Support Services	45,482.0			13,736.0	31,746.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,585.0 22 Travel Expenses and Subsistence 2,436.0 24 Utilities and Communication Services 27.0 25 Use of Goods and Services 8,688.0 <u>13,736.0</u>
10005	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE SUB PROGRAMME 20 - ICT POLICY AND REGULATION Direction and Administration	18,139.0			5,740.0	12,399.0	Revised requirement. \$1.503m reallocated within Head 56000. <u>Reduction</u> 21 Compensation of Employees 1,503.0 23 Rental of Property and Machinery 117.0 24 Utilities and Communication Services 655.0 25 Use of Goods and Services 3,279.0 32 Fixed Assets (Capital Goods) 186.0 <u>5,740.0</u>
11520	Information and Communication Technology Services	11,985.0			4,582.0	7,403.0	Revised requirement. \$0.241m reallocated within Head 56000. <u>Reduction</u> 21 Compensation of Employees 1,515.0 22 Travel Expenses and Subsistence 1,414.0 24 Utilities and Communication Services 4.0 25 Use of Goods and Services 1,649.0 <u>4,582.0</u>

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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 - ICT INFRASTRUCTURE DEVELOPMENT Direction and Administration	321,093.0		2,950.0		324,043.0	Additional requirement. Amounts reallocated within Head 56000. <u>Additional</u> 21 Compensation of Employees 35,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 915.0 23 Rental of Property and Machinery 4,123.0 24 Utilities and Communication Services 9,394.0 25 Use of Goods and Services 17,618.0 <u>32,050.0</u> Net additional 2,950.0
10005	SUB PROGRAMME 22 - ICT PROPAGATION Direction and Administration	49,476.0			4,867.0	44,609.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 17.0 23 Rental of Property and Machinery 815.0 24 Utilities and Communication Services 742.0 25 Use of Goods and Services 3,293.0 <u>4,867.0</u>
10882	Support to Public Bodies	220,500.0			205,620.0	14,880.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 205,620.0
10589	SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS Cyber Security Service	13,148.0			9,548.0	3,600.0	Revised requirement. \$1.304m reallocated within Head 56000. <u>Reduction</u> 21 Compensation of Employees 1,304.0 22 Travel Expenses and Subsistence 927.0 24 Utilities and Communication Services 107.0 25 Use of Goods and Services 3,477.0 32 Fixed Assets (Capital Goods) 3,733.0 <u>9,548.0</u>

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12115	<p>SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES</p> <p>PROGRAMME 003 - RESEARCH AND DEVELOPMENT</p> <p>SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT</p> <p>Research Administration</p>	17,947.0		98.0		18,045.0	<p>Additional requirement. Amounts reallocated within Head 56000.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,016.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 110.0</p> <p>24 Utilities and Communication Services 61.0</p> <p>25 Use of Goods and Services 747.0</p> <hr/> <p>918.0</p> <p>Net additional 98.0</p>
12121	<p>Product Research and Development</p>	154,850.0			35,379.0	119,471.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,438.0</p> <p>22 Travel Expenses and Subsistence 3,267.0</p> <p>24 Utilities and Communication Services 941.0</p> <p>25 Use of Goods and Services (AIA - \$0.846m) 6,506.0</p> <p>32 Fixed Assets (Capital Goods) 14,227.0</p> <hr/> <p>35,379.0</p>
10005	<p>PROGRAMME 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT</p> <p>SUB PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORKS</p> <p>Direction and Administration</p>	5,042.0			2,613.0	2,429.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 912.0</p> <p>22 Travel Expenses and Subsistence 29.0</p> <p>24 Utilities and Communication Services 12.0</p> <p>25 Use of Goods and Services 1,660.0</p> <hr/> <p>2,613.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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 - PLANNING, INNOVATION AND POPULARISATION Direction and Administration	4,177.0			2,466.0	1,711.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,691.0 24 Utilities and Communication Services 9.0 25 Use of Goods and Services 766.0 <hr/> 2,466.0
	GROSS TOTAL HEAD	1,067,834.0		3,048.0	348,239.0	722,643.0	
	LESS APPROPRIATIONS -IN-AID	9,475.0			846.0	8,629.0	
	NET TOTAL HEAD 56000	1,058,359.0		3,048.0	347,393.0	714,014.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000

and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise stated, additional requirements relate to:
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						(a) finalisation of the transfer of subjects from the out-going Head 56000 - Ministry of Science, Energy and Technology. 332,710.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						(b) amounts payable to employees during FY 2023/24, under the Public Sector compensation restructure implementation. 192,995.0
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						(c) increased subvention (Object 27- Grants and Contributions), to support the entities in meeting their obligations during FY 2023/24, under the Public Sector compensation restructure implementation. 472,215.0
10002	Financial Management and Accounting Services	145,788.0		2,487.0		148,275.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,500.0
							22 Travel Expenses and Subsistence 100.0
							24 Utilities and Communication Services 7.0
							25 Use of Goods and Services 880.0
							<u>2,487.0</u>
10003	Human Resource Management and Other Support Services	1,149,074.0			6,812.0	1,142,262.0	Revised requirement due to reallocation
							<u>Reduction</u>
							21 Compensation of Employees 38,400.0
							<u>Additional</u>
							21 Compensation of Employees 3,394.0
							22 Travel Expenses and Subsistence 271.0
							23 Rental of Property and Machinery 271.0
							24 Utilities and Communication Services 2,474.0
							25 Use of Goods and Services 17,915.0
							32 Fixed Assets (Capital Goods) 7,263.0
							<u>31,588.0</u>
							Net reduction 6,812.0
10004	Legal Services	67,681.0		1,891.0		69,572.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,598.0
							24 Utilities and Communication Services 20.0
							32 Fixed Assets (Capital Goods) 273.0
							<u>1,891.0</u>
10007	Payment of Membership Fees and Contributions	8,117.0		4,471.0		12,588.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 4,471.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10279	Administration of Internal Audit	133,469.0		4,667.0		138,136.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,695.0 22 Travel Expenses and Subsistence 37.0 24 Utilities and Communication Services 17.0 25 Use of Goods and Services 320.0 32 Fixed Assets (Capital Goods) 1,598.0 <u>4,667.0</u>
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	189,116.0		8,464.0		197,580.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 951.0 22 Travel Expenses and Subsistence 3,146.0 24 Utilities and Communication Services 232.0 25 Use of Goods and Services 2,394.0 32 Fixed Assets (Capital Goods) 1,741.0 <u>8,464.0</u>
11036	Planning, Monitoring and Evaluation	84,287.0		38,978.0		123,265.0	Additional requirement. \$38.4m met from reallocation. <u>Additional</u> 21 Compensation of Employees 38,950.0 22 Travel Expenses and Subsistence 16.0 24 Utilities and Communication Services 12.0 <u>38,978.0</u>
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION						
	SUB PROGRAMME 20 - ELECTRIFICATION SERVICES						
10005	Direction and Administration	522,058.0		5,417.0		527,475.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,253.0 22 Travel Expenses and Subsistence 352.0 24 Utilities and Communication Services 1,472.0 25 Use of Goods and Services 2,340.0 <u>5,417.0</u>

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000

and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - ENERGY MANAGEMENT Direction and Administration	46,144.0		4,125.0		50,269.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,323.0 22 Travel Expenses and Subsistence 292.0 24 Utilities and Communication Services 56.0 25 Use of Goods and Services <u>1,454.0</u> 4,125.0
10633	SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION Technical Support Services	186,285.0		13,736.0		200,021.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,585.0 22 Travel Expenses and Subsistence 2,436.0 24 Utilities and Communication Services 27.0 25 Use of Goods and Services <u>8,688.0</u> 13,736.0
10005	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT Direction and Administration	93,393.0		9,018.0		102,411.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 3,485.0 24 Utilities and Communication Services (AIA) 193.0 25 Use of Goods and Services (AIA) 2,158.0 32 Fixed Assets (Capital Goods) (AIA) <u>3,182.0</u> 9,018.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000

and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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 21 - LAND TRANSPORT SERVICES Direction and Administration	6,540,775.0		472,215.0		7,012,990.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 472,215.0
10005	SUB FUNCTION 09 - SHIPPING, PORT AND LIGHT HOUSES PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 23 - MARITIME TRANSPORT MANAGEMENT Direction and Administration	444,595.0		40,620.0		485,215.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22,620.0 23 Rental of Property and Machinery (AIA) 4,300.0 25 Use of Goods and Services (AIA) 20,400.0 <u>47,320.0</u> <u>Reduction</u> 24 Utilities and Communication Services (AIA) 6,700.0 Net additional 40,620.0
11520	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE SUB PROGRAMME 20 - ICT POLICY AND REGULATION Information and Communication Technology Services	63,104.0		4,341.0		67,445.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,274.0 22 Travel Expenses and Subsistence 1,414.0 24 Utilities and Communication Services 4.0 25 Use of Goods and Services 1,649.0 32 Fixed Assets (Capital Goods) 4,341.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			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	1,190,312.0		56,638.0		1,246,950.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 51,788.0 23 Rental of Property and Machinery 815.0 24 Utilities and Communication Services 742.0 25 Use of Goods and Services 3,293.0 <u>56,638.0</u>
10882	Support to Public Bodies	1,798,166.0		205,620.0		2,003,786.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 205,620.0
	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT						
12115	Research Administration	103,422.0		15,785.0		119,207.0	Additional requirement for end of contract gratuity payment. <u>Additional</u> 21 Compensation of Employees 15,785.0
12121	Product Research and Development	558,720.0		138,198.0		696,918.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 113,257.0 22 Travel Expenses and Subsistence 3,267.0 24 Utilities and Communication Services 941.0 25 Use of Goods and Services (AIA \$0.846m) 6,506.0 32 Fixed Assets (Capital Goods) 14,227.0 <u>138,198.0</u>

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT SUB PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORKS Direction and Administration	23,818.0		2,613.0		26,431.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 912.0 22 Travel Expenses and Subsistence 29.0 24 Utilities and Communication Services 12.0 25 Use of Goods and Services <u>1,660.0</u> 2,613.0
10005	SUB PROGRAMME 21 - PLANNING, INNOVATION AND POPULARISATION Direction and Administration	26,749.0		2,466.0		29,215.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,691.0 24 Utilities and Communication Services 9.0 25 Use of Goods and Services <u>766.0</u> 2,466.0
	GROSS TOTAL HEAD	19,000,995.0		1,031,750.0	6,812.0	20,025,933.0	
	LESS APPROPRIATIONS -IN-AID	631,407.0		34,564.0	6,700.0	659,271.0	
	NET TOTAL HEAD 69000	18,369,588.0		997,186.0	112.0	19,366,662.0	

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000C

and Title: Ministry of Science, Energy and Telecommunication and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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	955,737.0				463,636.0	Revised requirement due to slower than programmed implementation of project activities
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
	Energy Management and Efficiency Programme				492,101.0		
	TOTAL HEAD 69000C	1,228,243.0	-	-	492,101.0	736,142.0	
							<u>Reduction</u> 25 Use of Goods and Services (EU Grant) 492,101.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise indicated, allocations to Object 21- Compensation of Employees, reflect increased subvention to support the entities in meeting their obligations during FY 2023/24 under the Public Sector compensation restructure implementation.
10002	Financial Management and Accounting Services	68,504.0		362.0		68,866.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 362.0
10003	Human Resource Management and Other Support Services	458,640.0		5,252.0		463,892.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,252.0
10279	Administration of Internal Audit	75,260.0		2,679.0		77,939.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,679.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	271,863.0		111,808.0		383,671.0	Additional requirement includes \$100.0m for clean-up of town centres <u>Additional</u> 21 Compensation of Employees 11,808.0 25 Use of Goods and Services 100,000.0 111,808.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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 013 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 20 - PHYSICAL PLANNING AND DEVELOPMENT Direction and Administration	24,322.0		2,547.0		26,869.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,547.0
	10005 SUB PROGRAMME 21 - LOCAL GOVERNMENT INSTITUTIONAL SUPPORT Direction and Administration	4,389,718.0		78,001.0		4,467,719.0	Additional requirement includes \$71.067m to facilitate payment of electricity arrears in respect of the Elegant Corridor <u>Additional</u> 27 Grants, Contributions and Subsidies 71,067.0 28 Retirement Benefits 6,934.0 78,001.0
10636	FUNCTION 04 - ECONOMIC AFFAIRS SUB-FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 23 - PAROCHIAL INFRASTRUCTURE DEVELOPMENT Secondary, Main, Parish Council and Arterial Roads	155,000.0		200,000.0		355,000.0	Additional requirement for community roads <u>Additional</u> 31 Land 200,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES Direction and Administration	3,282,654.0		174,359.0	16,111.0	3,440,902.0	Additional requirement for operational expenses <u>Additional</u> 21 Compensation of Employees 71,476.0 25 Use of Goods and Services (AIA) 25,814.0 25 Use of Goods and Services 60,958.0 32 Fixed Assets (AIA) 16,111.0 174,359.0 <u>Reduction</u> 25 Use of Goods and Services (AIA) 16,111.0 Net addition 158,248.0
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB-FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES SUB PROGRAMME 21 - COMMUNITY DEVELOPMENT SERVICES Direction and Administration	1,674,528.0		96,247.0		1,770,775.0	Revised requirement <u>Additional</u> 21 Compensation of Employees 103,181.0 <u>Reduction</u> 28 Retirement Benefits 6,934.0 Net addition 96,247.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P 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 015 - NATIONAL DISASTER MANAGEMENT SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE Direction and Administration	539,817.0		51,721.0		591,538.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 51,721.0
10001	SUB PROGRAMME 21 - FIRE AND RESCUE SERVICES Direction and Management	381,687.0		38,124.0		419,811.0	Additional requirement for operational expenses <u>Additional</u> 21 Compensation of Employees 33,624.0 25 Use of Goods and Services (AIA) 4,500.0 38,124.0
10005	Direction and Administration	7,613,918.0		1,969,468.0		9,583,386.0	Additional requirement for operational expenses <u>Additional</u> 21 Compensation of Employees 1,956,455.0 25 Use of Goods and Services (includes AIA of \$6.371m) 13,013.0 1,969,468.0
11761	SUB-FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 23 - WATER SUPPLY SERVICES Trucking of Water	-		60,000.0		60,000.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 60,000.0

THIRD SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2023/24	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES						
	SUB PROGRAMME 20 - SOCIAL SUPPORT TO THE POOR						
10005	Direction and Administration	1,549,098.0		5,701.0		1,554,799.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,701.0
11122	Assistance to Homeless	125,977.0		120,000.0		245,977.0	Additional requirement for indigent housing
							<u>Additional</u>
							32 Fixed Assets 120,000.0
	GROSS TOTAL	24,169,782.0		2,916,269.0		27,069,940.0	
	LESS APPROPRIATIONS-IN AID	3,396,353.0		52,796.0		3,433,038.0	
	NET TOTAL HEAD 72000	20,773,429.0		2,863,473.0		23,636,902.0	