



JAMAICA

Fourth Supplementary Estimates 2023/2024

Ministry of Finance and the Public Service

As Passed in the House of Representatives
on Tuesday the 30th day
of January 2024

SUMMARY I
FOURTH 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	493,688.0	36,327.0	-	6,109.0	523,906.0
02000 Houses of Parliament	3,119,758.0	-	18,982.0	258,616.0	2,880,124.0
03000 Office of the Public Defender	431,910.0	(7,957.0)	-	40,608.0	383,345.0
05000 Auditor General	1,363,541.0	-	-	-	1,363,541.0
06000 Office of the Services Commissions	522,901.0	-	-	31,681.0	491,220.0
07000 Office of the Children's Advocate	401,594.0	(6,000.0)	-	27,000.0	368,594.0
08000 Independent Commission of Investigations	851,222.0	-	1,020.0	20,020.0	832,222.0
09000 Integrity Commission	1,644,542.0	2,058.0	15,166.0	129,140.0	1,532,626.0
10000 Independent Fiscal Commission	261,052.0	-	-	242,173.0	18,879.0
15000 Office of the Prime Minister	12,850,365.0	-	202,600.0	181,147.0	12,871,818.0
15010 Jamaica Information Service	1,159,720.0				1,159,720.0
15020 Registrar General's Department and Island Records Office	516,078.0				516,078.0
15039 Post and Telecommunications Department	2,454,276.0	-	180,854.0	-	2,635,130.0
16000 Office of the Cabinet	643,815.0	-	8,933.0	8,933.0	643,815.0
16049 Management Institute for National Development	274,923.0				274,923.0
17000 Ministry of Tourism	12,515,949.0	-	201,131.0	10,000.0	12,707,080.0
19000 Ministry of Economic Growth and Job Creation	12,803,858.0	-	2,090,331.0	1,851,811.0	13,042,378.0

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

HEADS	Approved Estimates 2023/2024	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2023/2024
		Statutory	Voted		
RECURRENT					
19046 Forestry Department	1,448,906.0	-	63,000.0	-	1,511,906.0
19047 National Land Agency	1,559,044.0				1,559,044.0
19048 National Environment and Planning Agency	1,594,022.0				1,594,022.0
19050 National Works Agency	1,288,328.0				1,288,328.0
20000 Ministry of Finance and the Public Service	47,599,048.0	-	2,327,587.0	690,426.0	49,236,209.0
20011 Accountant General	2,069,341.0	-	-	332,000.0	1,737,341.0
20012 Jamaica Customs Agency	-				-
20017 Public Debt Servicing (Amortisation)	138,308,200.0	318,899.0	-	-	138,627,099.0
20018 Public Debt Servicing (Interest Charges)	170,090,200.0	2,637,467.0	-	-	172,727,667.0
20019 Pensions	42,012,478.0	(191,131.0)	320,000.0	150,000.0	41,991,347.0
20056 Tax Administration Jamaica	20,117,881.0	-	612,142.0	119,642.0	20,610,381.0
26000 Ministry of National Security	53,472,673.0	-	188,600.0	3,046,600.0	50,614,673.0
26022 Police Department	64,820,522.0	-	4,033,652.0	1,125,000.0	67,729,174.0
26024 Department of Correctional Services	11,204,022.0	-	409,000.0	763,174.0	10,849,848.0
26053 Passport, Immigration and Citizenship Agency	1,032,106.0				1,032,106.0
26057 Institute of Forensic Science and Legal Medicine	1,268,254.0	-	1,200.0	86,200.0	1,183,254.0
26059 Major Organized Crime and Anti-Corruption Agency	2,498,512.0	-	144,000.0	29,000.0	2,613,512.0

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HEADS		Approved Estimates 2023/2024	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2023/2024
			Statutory	Voted		
RECURRENT						
27000	Ministry of Legal and Constitutional Affairs	1,035,340.0	-	12,000.0	12,000.0	1,035,340.0
28000	Ministry of Justice	3,472,736.0	-	30,616.0	352,250.0	3,151,102.0
28025	Director of Public Prosecutions	779,044.0	-	7,000.0	-	786,044.0
28030	Administrator General	439,940.0				439,940.0
28031	Attorney General	1,489,732.0	-	10,000.0	217,332.0	1,282,400.0
28058	Judiciary	9,941,868.0	80,000.0	86,650.0	963,606.0	9,144,912.0
30000	Ministry of Foreign Affairs and Foreign Trade	8,442,043.0	-	7,750.0	-	8,449,793.0
40000	Ministry of Labour and Social Security	17,510,591.0	-	-	674,000.0	16,836,591.0
41000	Ministry of Education and Youth	162,223,168.0	-	1,463,107.0	-	163,686,275.0
41051	Child Protection and Family Services Agency	4,546,254.0	-	-	136,076.0	4,410,178.0
42000	Ministry of Health and Wellness	129,067,792.0	-	650,263.0	1,800,263.0	127,917,792.0
42034	Bellevue Hospital	2,819,503.0	-	-	26,000.0	2,793,503.0
42035	Government Chemist	146,406.0				146,406.0
46000	Ministry of Culture, Gender, Entertainment and Sport	5,683,704.0	-	307,735.0	125,552.0	5,865,887.0
51000	Ministry of Agriculture, Fisheries and Mining	13,700,194.0	-	450,588.0	503,706.0	13,647,076.0
53000	Ministry of Industry, Investment and Commerce	5,551,863.0	-	242,061.0	379,761.0	5,414,163.0
53038	The Companies Office of Jamaica	634,705.0				634,705.0

SUMMARY I
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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)	714,014.0				714,014.0
56039 Post and Telecommunications Department (Outgoing Head)	606,915.0	-	-	100,823.0	506,092.0
68000 Ministry of Transport and Mining (Outgoing Head)	2,861,523.0				2,861,523.0
69000 Ministry of Science, Energy, Telecommunications and Transport	19,366,662.0	-	1,013,488.0	766,626.0	19,613,524.0
69039 Post and Telecommunications Department (Outgoing Head)	296,665.0				296,665.0
72000 Ministry of Local Government and Community Development	23,736,902.0	-	2,288,626.0	-	26,025,528.0
TOTAL RECURRENT	1,027,760,293.0	2,869,663.0	17,388,082.0	15,207,275.0	1,032,810,763.0

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

HEADS	Approved Estimates 2023/2024	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2023/2024
		Statutory	Voted		
CAPITAL					
15000C Office of the Prime Minister	4,342,127.0	-	79,786.0	1,451,920.0	2,969,993.0
19000C Ministry of Economic Growth and Job Creation	33,614,090.0	-	350,500.0	2,278,137.0	31,686,453.0
20000C Ministry of Finance and the Public Service	4,734,453.0	-	249,515.0	932,632.0	4,051,336.0
26000C Ministry of National Security	5,110,400.0				5,110,400.0
28000C Ministry of Justice	108,776.0	-	-	73,776.0	35,000.0
41000C Ministry of Education and Youth	1,108,724.0	-	14,300.0	354,378.0	768,646.0
42000C Ministry of Health and Wellness	6,295,358.0	-	457,793.0	702,820.0	6,050,331.0
51000C Ministry of Agriculture, Fisheries and Mining	7,255,627.0	-	96,970.0	1,903,322.0	5,449,275.0
53000C Ministry of Industry, Investment and Commerce	679,934.0	-	121,450.0	-	801,384.0
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	736,142.0	-	465,500.0	111,843.0	1,089,799.0
72000C Ministry of Local Government and Community Development	2,212,938.0	-	-	1,626,573.0	586,365.0
TOTAL CAPITAL	66,626,900.0	-	1,835,814.0	9,435,401.0	59,027,313.0
TOTAL RECURRENT AND CAPITAL	1,094,387,193.0	2,869,663.0	19,223,896.0	24,642,676.0	1,091,838,076.0

SUMMARY II
FOURTH 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	719,361,893.0	(86,703.0)	17,388,082.0	15,207,275.0	721,455,997.0
CAPITAL	66,626,900.0	-	1,835,814.0	9,435,401.0	59,027,313.0
TOTAL NON - DEBT EXPENDITURE	785,988,793.0	(86,703.0)	19,223,896.0	24,642,676.0	780,483,310.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	170,090,200.0	2,637,467.0	-	-	172,727,667.0
Public Debt Servicing (Amortisation)	138,308,200.0	318,899.0	-	-	138,627,099.0
TOTAL PUBLIC DEBT SERVICING	308,398,400.0	2,956,366.0	-	-	311,354,766.0
TOTAL ESTIMATES OF EXPENDITURE	1,094,387,193.0	2,869,663.0	19,223,896.0	24,642,676.0	1,091,838,076.0

FOURTH 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	P 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 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 163 - GOVERNANCE, MANAGEMENT AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	361,429.0	36,327.0			397,756.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services (Statutory) 22,699.0 25 Use of Goods and Services (Statutory) 3,628.0 32 Fixed Assets (Capital Goods) (Statutory) 10,000.0 <hr/> 36,327.0
	10005 Direction and Administration	136,630.0			6,109.0	130,521.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,109.0
	GROSS TOTAL	498,059.0	36,327.0	-	6,109.0	528,277.0	
	LESS APPROPRIATIONS-IN-AID	4,371.0				4,371.0	
	NET TOTAL HEAD 01000	493,688.0	36,327.0	-	6,109.0	523,906.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 02000
and Title: Houses of Parliament

\$'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	470,052.0		18,982.0		489,034.0	Additional requirement
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration						
							Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,200.0
							25 Use of Goods and Services 16,000.0
							32 Fixed Assets (Capital Goods) 18,200.0
							<u>35,400.0</u>
							<u>Reduction</u>
							21 Compensation of Employees 16,418.0
							Net additional 18,982.0
10057	Support to the Office of the Leader of the Opposition	42,645.0			5,260.0	37,385.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 5,260.0
	PROGRAMME 164 - LEGISLATIVE SERVICES						
	SUB PROGRAMME 20 - SENATE OPERATIONS						
10354	Remuneration and Allowances	277,707.0			55,511.0	222,196.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 27,706.0
							25 Use of Goods and Services 27,805.0
							<u>55,511.0</u>

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 02000
and Title: Houses of Parliament

\$'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		
10354	SUB PROGRAMME 21 - HOUSE OF REPRESENTATIVES OPERATIONS Remuneration and Allowances	2,218,662.0			196,033.0	2,022,629.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 206,638.0 Additional 22 Travel Expenses and Subsistence 7,405.0 25 Use of Goods and Services 3,200.0 <hr/> 10,605.0 Net reduction 196,033.0
10001	PROGRAMME 165 - POLITICAL AND ELECTORAL DISPUTE RESOLUTION SUB PROGRAMME 20 - POLITICAL AND ELECTORAL OVERSIGHT Direction and Management	100,004.0			1,812.0	98,192.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,812.0
TOTAL HEAD 02000		3,119,758.0	-	18,982.0	258,616.0	2,880,124.0	

FOURTH 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	P 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	274,989.0	(7,957.0)		32,370.0	234,662.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees (Statutory) 7,957.0 21 Compensation of Employees 23,870.0 32 Fixed Assets (Capital Goods) 23,000.0 54,827.0 <u>Additional</u> 23 Rental of Property and Machinery 1,500.0 25 Use of Goods and Services 13,000.0 14,500.0 Net reduction 40,327.0						
10001	PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS SUB PROGRAMME 21 - ADVOCACY, LITIGATION AND PROTECTION Direction and Management	156,921.0			8,238.0	148,683.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 18,238.0 <u>Additional</u> 22 Travel Expenses and Subsistence 10,000.0 Net reduction 8,238.0						
TOTAL HEAD 03000		431,910.0	(7,957.0)	-	40,608.0	383,345.0	

FOURTH 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	P 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 03 - PERSONNEL MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	120,700.0			5,849	114,851.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,200.0 29 Awards and Social Assistance 1,000.0 32 Fixed Assets (Capital Goods) 708.0 <hr/> 5,908.0 <u>Additional</u> 22 Travel Expenses and Subsistence 59.0 Net reduction 5,849.0
10005	PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES Direction and Administration	231,727.0			15,353.0	216,374.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,414.0 22 Travel Expenses and Subsistence 2,610.0 25 Use of Goods and Services 5,685.0 32 Fixed Assets (Capital Goods) 644.0 <hr/> 15,353.0

FOURTH 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	P 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 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT Direction and Administration	170,474.0			10,479	159,995.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,377.0 22 Travel Expenses and Subsistence 2,337.0 24 Utilities and Communication Services 275.0 25 Use of Goods and Services 1,842.0 32 Fixed Assets (Capital Goods) 648.0 <hr/> 10,479.0
TOTAL HEAD 06000		522,901.0	-	-	31,681.0	491,220.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

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

\$'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 Direction and Administration	189,479.0			15,048.0	174,431.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 1,072.0 25 Use of Goods and Services 10,042.0 29 Awards and Social Assistance 2,000.0 32 Fixed Assets (Capital Goods) 3,500.0 <hr/> 16,614.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,566.0 Net reduction 15,048.0
	PROGRAMME 139 - PROTECTION OF CHILDREN'S RIGHTS SUB PROGRAMME 20 - ADVOCACY AND REPRESENTATION Direction and Administration	167,635.0	(6,000.0)		2,404.0	159,231.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (Statutory) 6,000.0 21 Compensation of Employees 9,000.0 <hr/> 15,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 6,596.0 Net reduction 8,404.0

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 07000

and Title: Office of the Children's Advocate

\$'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 159 - COMBATTING HUMAN TRAFFICKING SUB PROGRAMME 20 - HUMAN TRAFFICKING OVERSIGHT Direction and Administration	44,480.0			9,548.0	34,932.0	Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services 7,994.0 32 Fixed Assets (Capital Goods) 2,552.0 <hr/> 10,546.0 <u>Additional</u> 22 Travel Expenses and Subsistence 998.0 Net reduction 9,548.0
	TOTAL HEAD 07000	401,594.0	(6,000.0)	-	27,000.0	368,594.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 08000
and Title: Independent Commission of Investigations

\$'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	295,451.0				285,431.0	Revised requirement
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration				10,020.0		
							<u>Reduction</u> 25 Use of Goods and Services 17,074.0 <u>Additional</u> 22 Travel Expenses and Subsistence 554.0 24 Utilities and Communication Services 6,500.0 7,054.0 Net reduction 10,020.0
11640	PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS	452,095.0				442,095.0	Revised requirement
	SUB PROGRAMME 20 - EXTERNAL OVERSIGHT						
	Investigations						
					10,000.0		<u>Reduction</u> 21 Compensation of Employees 19,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 9,000.0 Net reduction 10,000.0
12421	SUB PROGRAMME 21 - LEGISLATIVE AND POLICY OVERSIGHT	234,316.0		1,020.0		235,336.0	Additional requirement
	Monitoring and Enforcement of Legal Standards and Policy						
							<u>Additional</u> 22 Travel Expenses and Subsistence 1,020.0
	GROSS TOTAL HEAD	981,862.0	-	1,020.0	20,020.0	962,862.0	
	LESS APPROPRIATIONS-IN-AID	130,640.0	-	-	-	130,640.0	
	NET TOTAL HEAD 08000	851,222.0	-	1,020.0	20,020.0	832,222.0	

FOURTH 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		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION	91,115.0	2,058.0		12,650.0	80,523.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 12,058.0 22 Travel Expenses and Subsistence 592.0 <hr/> 12,650.0 <u>Additional</u> 21 Compensation of Employees (Statutory) 2,058.0 Net reduction 10,592.0						
10002	Financial Management and Accounting Services	38,993.0			4,193.0	34,800.0	Revised requirement
10003	Human Resource Management and Other Support Services	897,974.0		15,166.0		913,140.0	Additional requirement
10279	Administration of Internal Audit	15,194.0			7,254.0	7,940.0	<u>Additional</u> 21 Compensation of Employees 2,013.0 23 Rental of Property and Machinery 13,353.0 28 Retirement Benefits 17,417.0 <hr/> 32,783.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 200.0 25 Use of Goods and Services 17,417.0 <hr/> 17,617.0 Net additional 15,166.0
							Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,254.0

FOURTH 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		
	PROGRAMME 728 - PROMOTION OF INTEGRITY IN THE PUBLIC SERVICE						
	SUB PROGRAMME 20 - ANTI-CORRUPTION SERVICES						
11860	Information and Complaints Processing	169,121.0			16,600.0	152,521.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,000.0 22 Travel Expenses and Subsistence 6,600.0 <u>16,600.0</u>
11861	Investigations for Corruption Detection	283,502.0			49,000.0	234,502.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 49,000.0
11870	Corruption Prosecution	66,907.0			20,507.0	46,400.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 17,927.0 22 Travel Expenses and Subsistence 2,580.0 <u>20,507.0</u>
11871	Corruption Prevention	81,736.0			18,936.0	62,800.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,555.0 22 Travel Expenses and Subsistence 3,381.0 <u>18,936.0</u>
TOTAL HEAD 09000		1,644,542.0	2,058.0	15,166.0	129,140.0	1,532,626.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 10000
and Title: Independent Fiscal 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		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 01- EXECUTIVES AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	175,000.0			171,913.0	3,087.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 55,000.0 22 Travel Expenses and Subsistence 5,000.0 23 Rental of Property and Machinery 30,000.0 24 Utilities and Communications Services 7,000.0 25 Use of Goods and Services 60,000.0 32 Fixed Assets (Capital Goods) 14,913.0 <hr/> 171,913.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 730 - INDEPENDENT OVERSIGHT OF FISCAL POLICIES AND FISCAL PERFORMANCE SUB PROGRAMME 20 - INDEPENDENT FISCAL REVIEW AND ANALYSIS Monitoring, Analysis and Reporting in Fiscal Policies and Fiscal Performance	86,052.0			70,260.0	15,792.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 30,260.0 25 Use of Goods and Services 15,000.0 32 Fixed Assets (Capital Goods) 25,000.0 <hr/> 70,260.0
TOTAL HEAD 10000		261,052.0	-	-	242,173.0	18,879.0	

FOURTH 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			
10002	FUNCTION 01 - GENERAL PUBLIC SERVICES	82,150.0		21,500.0		103,650.0	Additional requirement	
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION							
10002	Financial Management and Accounting Services						Additional requirement	
							<u>Additional</u>	
							21 Compensation of Employees 19,000.0	
							22 Travel Expenses and Subsistence 2,500.0	
							<u>21,500.0</u>	
10003	Human Resource Management and Other Support Services	755,162.0				74,072.0	681,090.0	Revised requirement
10003	Human Resource Management and Other Support Services						Revised requirement	
							<u>Reduction</u>	
							21 Compensation of Employees 10,000.0	
							22 Travel Expenses and Subsistence 40,537.0	
							25 Use of Goods and Services 19,748.0	
							32 Fixed Assets (Capital Goods) 3,787.0	
							<u>74,072.0</u>	
10005	Direction and Administration	123,309.0		28,800.0			152,109.0	Additional requirement
10005	Direction and Administration						Additional requirement	
							<u>Additional</u>	
							22 Travel Expenses and Subsistence 2,500.0	
							25 Use of Goods and Services 29,300.0	
							<u>31,800.0</u>	
							<u>Reduction</u>	
							21 Compensation of Employees 3,000.0	
							Net additional 28,800.0	
10205	Rehabilitation and Maintenance Works	86,152.0				10,000.0	76,152.0	Revised requirement
10205	Rehabilitation and Maintenance Works						Revised requirement	
							<u>Reduction</u>	
							25 Use of Goods and Services 10,000.0	

FOURTH 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		
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	34,605.0		10,000.0		44,605.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,000.0
10279	Administration of Internal Audit	62,813.0			6,000.0	56,813.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,000.0
11036	Planning, Monitoring and Evaluation	62,152.0		600.0		62,752.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,000.0 22 Travel Expenses and Subsistence 1,300.0 <hr/> 7,300.0 <u>Reduction</u> 25 Use of Goods and Services 6,700.0 Net additional 600.0
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 20 - PROTOCOL AND CHANCERY FUNCTIONS						
10425	Planning and Coordination of State Ceremonies	90,810.0			1,500.0	89,310.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,500.0
	SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES						
10005	Direction and Administration	17,688.0			2,900.0	14,788.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0 <u>Additional</u> 24 Utilities and Communications Services 400.0 25 Use of Goods and Services 700.0 <hr/> 1,100.0 Net reduction 2,900.0

FOURTH 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		
10005	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT Direction and Administration	2,548,894.0		108,700.0		2,657,594.0	Additional requirements to meet payments to Jamaica Social Investment Fund (JSIF): (i) Public Sector Compensation Restructure Year 1 and 2 63,000.0 (ii) Penalty and Interest payments to Tax Administration 47,000.0 <u>Additional</u> 21 Compensation of Employees 110,000.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 1,300.0 Net additional 108,700.0
	SUB PROGRAMME 22 - NATIONAL ELECTORAL SUPPORT Direction and Administration						1,254,636.0
10201	Registration of Voters	1,099,518.0		8,000.0		1,107,518.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,000.0

FOURTH 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		
10005	FUNCTION 04 - ECONOMIC AFFAIRS	137,035.0				113,035.0	Revised requirement
	SUB FUNCTION 12 - TELECOMMUNICATIONS SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 20 - ICT POLICY AND REGULATION						
	Direction and Administration			24,000.0			21 Compensation of Employees 28,000.0
							24 Utilities and Communications Services 4,000.0
							Net reduction 24,000.0
11520	Information and Communication Technology Services	125,544.0			6,500.0	119,044.0	Revised requirement
							21 Compensation of Employees 3,000.0
							25 Use of Goods and Services 3,500.0
							6,500.0
10005	SUB PROGRAMME 21 - ICT INFRASTRUCTURE DEVELOPMENT	2,151,585.0				2,117,009.0	Revised requirement
	Direction and Administration						
				34,576.0			21 Compensation of Employees 10,000.0
							25 Use of Goods and Services 24,576.0
							34,576.0
10589	SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS	94,764.0				83,165.0	Revised requirement
	Cyber Security Service						
				11,599.0			22 Travel Expenses and Subsistence 6,323.0
							24 Utilities and Communications Services 5,276.0
							11,599.0

FOURTH 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		
10005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION	81,805.0				81,805.0	Revised requirement
	SUB FUNCTION 03 -BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
11650	SUB PROGRAMME 25 - RECORDS AND INFORMATION MANAGEMENT	62,886.0				62,886.0	<u>Reduction</u>
	Direction and Administration						25 Use of Goods and Services 1,000.0
	Research and Preservation of Archival Records						<u>Additional</u>
11672	Management of Audio Visual Archives	59,350.0			3,000.0	56,350.0	22 Travel Expenses and Subsistence 1,000.0
	Access to Information Services						Net reduction -
	Research and Preservation of Archival Records						Additional requirement
11674	Access to Information Services	37,055.0		1,000.0		38,055.0	<u>Additional</u>
	Management of Audio Visual Archives						32 Fixed Assets (Capital Goods) 300.0
	Direction and Administration						Net additional -
11672	Management of Audio Visual Archives	59,350.0			3,000.0	56,350.0	Revised requirement
	Access to Information Services						<u>Reduction</u>
	Research and Preservation of Archival Records						21 Compensation of Employees 3,000.0
11674	Access to Information Services	37,055.0		1,000.0		38,055.0	25 Use of Goods and Services 300.0
	Management of Audio Visual Archives						3,300.0
	Research and Preservation of Archival Records						<u>Additional</u>
11672	Management of Audio Visual Archives	59,350.0			3,000.0	56,350.0	22 Travel Expenses and Subsistence 300.0
	Access to Information Services						Net reduction 3,000.0
	Research and Preservation of Archival Records						Additional requirement
11674	Access to Information Services	37,055.0		1,000.0		38,055.0	<u>Additional</u>
	Management of Audio Visual Archives						24 Utilities and Communications Services 1,000.0
	Research and Preservation of Archival Records						Additional requirement

FOURTH 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		
10005	Direction and Administration	48,342.0			7,000.0	41,342.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,000.0 25 Use of Goods and Services 1,000.0 <hr/> 7,000.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB FUNCTION 99 -OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 21- SPECIAL DEVELOPMENT SUPPORT MANAGEMENT						
10005	Direction and Administration	1,687,539.0				1,687,539.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 3,000.0 32 Fixed Assets (Capital Goods) 9,000.0 <hr/> 12,000.0 <u>Additional</u> 25 Use of Goods and Services 12,000.0
	GROSS TOTAL	13,075,082.0	-	202,600.0	181,147.0	13,096,535.0	
	LESS APPROPRIATIONS IN AID	224,717.0				224,717.0	
	NET TOTAL HEAD 15000	12,850,365.0	-	202,600.0	181,147.0	12,871,818.0	

FOURTH 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29532	FUNCTION 01 - GENERAL PUBLIC SERVICES	1,958,185.0			1,104,784.0	853,401.0	Project extended by two years, payment schedules revised in line with project extension period
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES						
	Implementation of the National Identification System for Economic Growth (NIDS)						<u>Reduction</u> 25 Use of Goods and Services 542,136.0 32 Fixed Assets (Capital Goods) <u>562,648.0</u> 1,104,784.0
29488	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES	924,488.0			67,136.0	857,352.0	Revised requirement
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES						
	Jamaica Disaster Vulnerability Reduction Project						
							<u>Reduction</u> 25 Use of Goods and Services GOJ \$11.136m and IBRD \$60.0m 71,136.0 32 Fixed Assets (Capital Goods) - GOJ <u>56,000.0</u> 127,136.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) - Loan <u>60,000.0</u> Net reduction 67,136.0

FOURTH 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29564	Rural Economic Development Initiative II	631,762.0			200,000.0	431,762.0	Revised requirement due to slower than programmed activities <u>Reduction</u> 32 Fixed Assets (Capital Goods) 208,138.0 <u>Additional</u> 21 Compensation of Employees 8,138.0 Net reduction 200,000.0
29567	Integrated Community Development Project II	697,478.0				697,478.0	Reallocation among objects <u>Additional</u> 21 Compensation of Employees 23,245.0 25 Use of Goods and Services 51,090.0 74,335.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 74,335.0 Net addition -
29585	Rural Community Access and Drainage Improvement Project	39,034.0		41,096.0		80,130.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) - CDB Grant 43,999.0 <u>Reduction</u> 25 Use of Goods and Services (CDB Grant) 2,903.0 Net addition 41,096.0

FOURTH 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29586	School Infrastructure Improvement Project	91,180.0			80,000.0	11,180.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services - CDB Grant 47,615.0 32 Fixed Assets (Capital Goods) - CDB Grant 32,385.0 80,000.0
29590	Capacity Building for Education and Livelihoods Development Project	-		38,690.0		38,690.0	Additional requirement for new public investment <u>Additional</u> 25 Use of Goods and Services (CDB Grant) 38,690.0
TOTAL HEAD 15000C		4,342,127.0	-	79,786.0	1,451,920.0	2,969,993.0	

FOURTH 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 04 - ECONOMIC AFFAIRS	123,495.0		5,648.0		129,143.0	Unless otherwise stated, the these adjustments will complete the finalization of subject transfers from Head 56039 - Post and Telecommunications Department as a consequence of the assignment of subjects, departments, agencies and other public bodies Additional requirement <u>Additional</u> 21 Compensation of Employees 3,525.0 22 Travel Expenses and Subsistence 469.0 25 Use of Goods and Services (AIA) 1,654.0 5,648.0
	SUB FUNCTION 11 - POSTAL SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01- CENTRAL ADMINISTRATION						
10003	Human Resource Management and Other Support Services	158,602.0		10,908.0		169,510.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,415.0 22 Travel Expenses and Subsistence 1,423.0 25 Use of Goods and Services (AIA- \$4.256m) 5,129.0 29 Awards and Social Assistance 941.0 10,908.0
10005	Direction and Administration	236,084.0		68,073.0		304,157.0	Additional requirement includes \$50.031m to meet increased security costs for the department. <u>Additional</u> 21 Compensation of Employees 1,534.0 22 Travel Expenses and Subsistence 1,281.0 25 Use of Goods and Services (AIA - \$7.861m) 65,258.0 68,073.0
10159	Rehabilitation, Maintenance and Repairs	242,118.0		27,392.0		269,510.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,328.0 22 Travel Expenses and Subsistence 1,279.0 25 Use of Goods and Services (AIA - \$0.346m) 12,785.0 32 Fixed Assets (Capital Goods) (AIA) 10,000.0 27,392.0

FOURTH 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10279	Administration of Internal Audit	48,781.0		2,473.0		51,254.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,127.0 22 Travel Expenses and Subsistence 1,346.0 2,473.0
12119	Information Services	39,866.0		10,669.0		50,535.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 84.0 32 Fixed Assets (Capital Goods) (AIA - \$9.232m) 10,585.0 10,669.0
	PROGRAMME 555 - POSTAL OPERATIONS AND COURIER SERVICES SUB PROGRAMME 21 - POSTAL OPERATIONS						
10005	Direction and Administration	214,240.0		6,812.0		221,052.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,083.0 22 Travel Expenses and Subsistence 2,729.0 6,812.0
12224	Postal Stationery and Printing Services	153,617.0		19,482.0		173,099.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,282.0 22 Travel Expenses and Subsistence 36.0 25 Use of Goods and Services (AIA - \$2.689m) 9,955.0 32 Fixed Assets (Capital Goods) (AIA) 8,209.0 19,482.0

FOURTH 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12228	Postal Delivery Services	1,356,406.0		76,408.0		1,432,814.0	Additional requirement includes \$30.0m to meet increased security costs for the department. <u>Additional</u> 21 Compensation of Employees 39,414.0 22 Travel Expenses and Subsistence 613.0 23 Rental of Property and Machinery (AIA) 983.0 25 Use of Goods and Services (AIA - \$5.298m) 35,398.0 <hr/> 76,408.0
	SUB PROGRAMME 24 - COURIER OPERATIONS						
12226	Mail Transportation Services	529,680.0		12,333.0		542,013.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,309.0 22 Travel Expenses and Subsistence 148.0 25 Use of Goods and Services (AIA - \$8.816m) 9,682.0 29 Awards and Social Assistance 194.0 <hr/> 12,333.0
	GROSS TOTAL HEAD	3,111,389.0		240,198.0		3,351,587.0	
	LESS APPROPRIATIONS-IN-AID	657,113.0		59,344.0		716,457.0	
	NET TOTAL HEAD 56039	2,454,276.0		180,854.0		2,635,130.0	

FOURTH 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		
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	155,943.0		8,750.0		164,693.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0 25 Use of Goods and Services 6,250.0 32 Fixed Assets (Capital Goods) 7,000.0 <hr/> 16,250.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 500.0 24 Utilities and Communication Services 7,000.0 <hr/> 7,500.0 Net additional 8,750.0
10007	Payment of Membership Fees and Contributions SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT	6,000.0			400.0	5,600.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 400.0
10001	Direction and Management	56,859.0			633.0	56,226.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 4,133.0 <u>Additional</u> 21 Compensation of Employees 3,500.0 <hr/> Net reduction 633.0

FOURTH 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		
12322	Cabinet Business and Policy Coordination	87,682.0		183.0		87,865.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,333.0 24 Utilities and Communication Services 200.0 25 Use of Goods and Services 150.0 <hr/> 1,683.0 <u>Reduction</u> 21 Compensation of Employees 1,500.0 Net additional 183.0
12323	Formulation and Monitoring of National Security Policy	48,849.0			7,500.0	41,349.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0 25 Use of Goods and Services 5,000.0 <hr/> 10,000.0 <u>Additional</u> 23 Rental of Property and Machinery 2,500.0 Net reduction 7,500.0
	PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT SUB-PROGRAMME 20 - PUBLIC SECTOR PERFORMANCE MANAGEMENT						
12320	Modernization and Transformation Initiatives	178,879.0			100.0	178,779.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,500.0 <u>Additional</u> 24 Utilities and Communication Services 400.0 32 Fixed Assets (Capital Goods) 1,000.0 <hr/> 1,400.0 Net reduction 100.0

FOURTH 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		
12321	Performance Monitoring and Evaluation	60,998.0			300.0	60,698.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 500.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 200.0
							Net reduction 300.0
	TOTAL HEAD 16000	643,815.0	-	8,933.0	8,933.0	643,815.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 17000
and Title: Ministry of Tourism

\$'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	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 13 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Human Resource Management and Other Support Services	335,710.0		10,000.0		345,710.0	Additional requirement met from reallocation <u>Additional</u> 23 Rental of Property and Machinery 10,000.0
10001	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	259,064.0			10,000.0	249,064.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 10,000.0
10005	PROGRAMME 650 - PROMOTION OF TOURISM SUB-PROGRAMME 20 - TOURISM SUPPORT SERVICES Direction and Administration	1,850,420.0		21,131.0		1,871,551.0	Additional requirement to meet pension payments made through the Jamaica Tourist Board (JTB). <u>Additional</u> 28 Retirement Benefits 21,131.0
12502	PROGRAMME 652 - TOURISM DEVELOPMENT SUB PROGRAMME 22 - DESTINATION ASSURANCE Product Development	1,275,564.0		170,000.0		1,445,564.0	Additional for the Resort Maintenance Programme <u>Additional</u> 25 Use of Goods and Services 170,000.0
	GROSS TOTAL HEAD	12,596,189.0		201,131.0	10,000.0	12,787,320.0	
	LESS APPROPRIATIONS IN-AID	80,240.0				80,240.0	
	NET TOTAL HEAD 17000	12,515,949.0		201,131.0	10,000.0	12,707,080.0	

FOURTH 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 2023/2024	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						
10002	Financial Management and Accounting Services	146,223.0			525.0	145,698.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 525.0
10004	Legal Services	43,810.0			3,000.0	40,810.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0
10005	Direction and Administration	1,028,771.0		72,462.0		1,101,233.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 3,000.0 25 Use of Goods and Services 72,700.0 32 Fixed Assets (Capital Goods) 31,700.0 <hr/> 107,400.0 <u>Reduction</u> 21 Compensation of Employees 11,000.0 22 Travel Expenses and Subsistence 3,938.0 23 Rental of Property and Machinery 20,000.0 <hr/> 34,938.0 Net additional 72,462.0
10007	Payment of Membership Fees and Contributions	117,123.0		525.0		117,648.0	Additional requirement met from reallocation <u>Additional</u> 27 Grants, Contributions and Subsidies 525.0
10098	Pre-Investment Planning	233,570.0		47,100.0		280,670.0	Additional requirement to meet consultancy payment for the North Coast Highway (Public Private Partnership) Project <u>Additional</u> 25 Use of Goods and Services 47,100.0

FOURTH 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 2023/2024	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		
10279	Administration of Internal Audit	71,293.0		3,000.0		74,293.0	Additional requirement met from reallocation <u>Additional</u> 21 Compensation of Employees 3,000.0 25 Use of Goods and Services 1,800.0 4,800.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 1,800.0 Net additional 3,000.0
10502	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Planning and Design	454,863.0			46,000.0	408,863.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0 24 Utilities and Communication Services 1,000.0 25 Use of Goods and Services 41,000.0 46,000.0
12047	Policy Facilitation	267,394.0			35,450.0	231,944.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,000.0 22 Travel Expenses and Subsistence 200.0 25 Use of Goods and Services 28,250.0 35,450.0
10620	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT Traffic Management and Control	943,246.0			200,000.0	743,246.0	Revised requirement due to re-allocation <u>Reduction</u> 25 Use of Goods and Services 200,000.0
10625	Bridge Development and Construction	1,360,700.0			1,290,000.0	70,700.0	Revised requirement due to re-allocation <u>Reduction</u> 32 Fixed Assets (Capital Goods) 1,290,000.0

FOURTH 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 2023/2024	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		
10647	Maintenane of Secondary Roads	4,155,256.0		100,000.0		4,255,256.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 100,000.0
19496	Islandwide Disaster Mitigation	316,556.0		1,501,420.0		1,817,976.0	Additional requirement met from re-allocation to facilitate expenditure under the Special Constituency Mitigation Programme <u>Additional</u> 25 Use of Goods and Services 1,501,420.0
	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT						
10005	Direction and Administration	43,896.0			2,600.0	41,296.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 1,400.0 Net reduction 2,600.0
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	1,006,520.0			186,077.0	820,443.0	Revised requirement due to re-allocation <u>Reduction</u> 25 Use of Goods and Services 170,000.0 27 Grants, Contributions and Subsidies 16,077.0 <u>186,077.0</u>
	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	171,599.0			35,923.0	135,676.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 25 Use of Goods and Services <u>33,923.0</u> 35,923.0

FOURTH 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 2023/2024	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 - METEOROLOGICAL/WEATHER SERVICES Direction and Administration	186,398.0		8,686.0		195,084.0	Additional requirement met from reallocation <u>Additional</u> 21 Compensation of Employees 1,000.0 24 Utilities and Communication Services 1,000.0 32 Fixed Assets (Capital Goods) 6,686.0 <hr/> 8,686.0
12106	Weather Services	169,291.0			4,000.0	165,291.0	Revised requirement due to re-allocation <u>Reduction</u> 32 Fixed Assets (Capital Goods) 4,000.0
12107	Climate Services	84,299.0			7,686.0	76,613.0	Revised requirement due to re-allocation <u>Reduction</u> 21 Compensation of Employees 5,000.0 25 Use of Goods and Services 2,686.0 <hr/> 7,686.0
10005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 379 - HOUSING AND URBAN RENEWAL SUB PROGRAMME 20 - LAND DEVELOPMENT AND URBAN RENEWAL Direction and Administration	229,528.0			16,550.0	212,978.0	Revised requirement due to re-allocation <u>Reduction</u> 21 Compensation of Employees 11,000.0 22 Travel Expenses and Subsistence 600.0 25 Use of Goods and Services 4,950.0 <hr/> 16,550.0
11338	Squatter Management	27,916.0		22,600.0		50,516.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 11,900.0 25 Use of Goods and Services 12,700.0 <hr/> 24,600.0 <u>Reduction</u> 21 Compensation of Employees 2,000.0 Net additional 22,600.0

FOURTH 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 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10162	SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Construction Services	27,000.0			24,000.0	3,000.0	Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services 24,000.0
12825	Enhancement of Community Environs	275,000.0		250,000.0		525,000.0	Additional requirement to support the Special Housing Response Programme. The reduction of \$80m is being re-allocated to the Ministry of Local Government and Community Development for Vector Control Programme (Dengue)
							<u>Additional</u> 27 Grants, Contributions and Subsidies 330,000.0
							<u>Reduction</u> 25 Use of Goods and Services 80,000.0
							Net additional 250,000.0
10005	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION Direction and Administration	470,641.0		143,000.0		613,641.0	Additional requirement
							<u>Additional</u> 25 Use of Goods and Services 4,000.0 Grants, Contributions and Subsidies (GOJ - \$33m; AIA - 27 \$108m) 141,000.0
							145,000.0
							<u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0
							Net additional 143,000.0
10005	SUB FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB-PROGRAMME 24 - WATER RESOURCES MANAGEMENT Direction and Administration	342,936.0		58,116.0		401,052.0	Additional requirement met from reallocation
							<u>Additional</u> 21 Compensation of Employees 45,000.0 25 Use of Goods and Services 4,538.0 32 Fixed Assets (Capital Goods) (AIA) 8,578.0
							58,116.0
	GROSS TOTAL	13,507,425.0	-	2,206,909.0	1,851,811.0	13,862,523.0	
	LESS APPROPRIATIONS-IN-AID	703,567.0	-	116,578.0		820,145.0	
	NET TOTAL HEAD 19000	12,803,858.0	-	2,090,331.0	1,851,811.0	13,042,378.0	

FOURTH 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 2023/2024	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		
22068	FUNCTION 01 - GENERAL PUBLIC SERVICES	113,000.0			103,000.0	10,000.0	Revised requirement due to procurement delays.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 378- LAND, INFRASTRUCTURE AND PYSICAL DEVELOPMENT						
22068	SUB-PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT						
	Establishment of United Nation House						
29537	FUNCTION 04 - ECONOMIC AFFAIRS	9,904.0		500.0		10,404.0	Revised requirement to honour contractual obligations
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 016 - INVESTMENT DEVELOPMENT						
29537	SUB-PROGRAMME 20 - ESTABLISHMENT OF BUSINESS ENVIRONMENT						
	Credit Enhancement Programme						
29550	FUNCTION 04 - ECONOMIC AFFAIRS	750,000.0			521,211.0	228,789.0	Revised requirement due to slower than planned disbursement to SME Fund
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 016 - INVESTMENT DEVELOPMENT						
29550	SUB-PROGRAMME 20 - ESTABLISHMENT OF BUSINESS ENVIRONMENT						
	Access to Finance for MSMEs						
							<u>Reduction</u> 25 Use of Goods and Services 13,000.0 32 Fixed Assets (Capital Goods) 90,000.0 103,000.0
							<u>Additional</u> 25 Use of Goods and Services (IDB Loan) 500.0
							42 Loan (IBRD Loan) 583,211.0 <u>Additional</u> 25 Use of Goods and Services (IBRD Loan) 62,000.0 Net reduction 521,211.0

FOURTH 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 2023/2024	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		
29565	SUB-PROGRAMME 21 - BUSINESS PRODUCTIVITY AND INNOVATION Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	1,110,431.0				1,110,431.0	Revised requirement to capitalize Angel Fund <u>Reduction</u> 25 Use of Goods and Services (IDB Loan) 126,500.0 <u>Additional</u> 42 Loan (IBD Loan) 126,500.0 Net reduction -
29501	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 378- LAND, INFRASTRUCTURE AND PYSICAL DEVELOPMENT SUB-PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT Southern Coastal Highway Improvement Project	22,130,773.0			1,109,607.0	21,021,166.0	Revised requirement due to the delay in the implementation of Local work packages. (Tranche 3) <u>Reduction</u> 32 Fixed Assets (Capital Goods) -China Exim 1,724,840.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) GOJ 615,233.0 Net reduction 1,109,607.0
29580	Widening and Dualization of Grange Lane, St Catherine	640,858.0			148,858.0	492,000.0	Revised requirement due to procurement delays and later programmed award of contract <u>Reduction</u> 32 Fixed Assets (Capital Goods) - GOJ 248,858.0 <u>Additional</u> 25 Use of Goods and Services (GOJ) 100,000.0 Net reduction 148,858.0

FOURTH 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 2023/2024	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		
29591	Troy Bridge 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			20,000.0		20,000.0	Additional requirement to mobilize contractor <u>Additional</u> 32 Fixed Assets (Capital Good) 20,000.0
29557	Montego Bay Waterfront Protection Project	230,470.0			140,470.0	90,000.0	Revised requirement due to slower than programmed execution <u>Reduction</u> 32 Fixed Assets (Capital Goods) - GOJ 140,470.0
29592	Construction of Portmore Resilience Park SUB-PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT			330,000.0		330,000.0	Additional requirement to mobilize contractor <u>Additional</u> 32 Fixed Assets (Capital Good) - GOJ 330,000.0
29505	Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWECO)	291,490.0			254,991.0	36,499.0	Revised requirement due to slower than programmed execution of project activities <u>Reduction</u> 25 Use of Goods and Services (GEF Grant) 254,991.0
TOTAL HEAD 19000C		33,614,090.0		350,500.0	2,278,137.0	31,686,453.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 19046
and Title: Forestry Department

\$'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 04 - ECONOMIC AFFAIRS SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	560,408.0		158,000.0		718,408.0	Additional requirement to liquidate outstanding obligations. <u>Additional</u> 25 Use of Goods and Services (AIA- \$50m) 113,000.0 32 Fixed Assets (Capital Goods) (AIA) 45,000.0 158,000.0
	GROSS TOTAL HEAD	1,473,906.0	-	158,000.0	-	1,631,906.0	
	LESS APPROPRIATIONS-IN-AID	25,000.0	-	95,000.0	-	120,000.0	
	NET TOTAL HEAD 19046	1,448,906.0	-	63,000.0	-	1,511,906.0	

FOURTH 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		
10003	FUNCTION 01 - GENERAL PUBLIC SERVICES	1,390,036.0		124,883.0		1,514,919.0	Additional requirement
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
10003	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Human Resource Management and Other Support Services						
11520	Information and Communication Technology Services	407,741.0			54,500.0	353,241.0	Revised requirement
							<u>Additional</u> 21 Compensation of Employees 39,528.0 23 Rental of Property and Machinery 85,355.0 124,883.0
10236	Financial Investigations	1,199,161.0		9,405.0		1,208,566.0	Revised requirement
							<u>Reduction</u> 32 Fixed Assets (Capital Gods) 60,000.0 <u>Additional</u> 21 Compensation of Employees 5,500.0 Net Reduction 54,500.0
10236	Financial Investigations						Additional requirement
							<u>Additional</u> 21 Compensation of Employees 9,405.0
10005	Direction and Administration	390,506.0		9,351.0		399,857.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 9,351.0

FOURTH 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	SUB PROGRAMME 21 - POLICY AND REGULATORY FRAMEWORKS Direction and Administration	435,406.0		6,893.0		442,299.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,893.0
10005	SUB PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES Direction and Administration	236,388.0		9,298.0		245,686.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,298.0
10005	SUB-PROGRAMME - 24 REVENUE MANAGEMENT AND PROTECTION Direction and Administration	302,938.0				302,938.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 6,500.0 <u>Additional</u> 23 Rental of Property and Machinery 6,500.0 Net reduction -
10007	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Payment of Membership Fees and Contributions	1,472,031.0			162,003.0	1,310,028.0	Revised requirement <u>Reduction</u> 27 Grants, Contribution and Subsidies 162,003.0
10099	Contingencies	257,594.0			257,594.0	-	Revised requirement <u>Reduction</u> 21 Compensation of Employees 220,594.0 99 Unclassified 37,000.0 <hr/> 257,594.0
10638	Social Protection Initiatives	-		70,000.0		70,000.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 70,000.0

FOURTH 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		
10665	Settlement of Obligations to Private Bodies	-		19,500.0		19,500.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 19,500.0
10882	Support to Public Bodies	20,112,610.0		653,029.0		20,765,639.0	Additional requirement for: (i) Public Accountancy Board 6,000.0 (ii) Students' Loan Bureau 50,799.0 (iii) EXIM Bank Jamaica 54,730.0 (iv) Jamaica Agricultural Commodities Regulatory Authority 60,500.0 (v) Jamaica Racing Commission 165,000.0 (vi) Transport Authority 191,000.0 (vii) National Water Commission 1,300,000.0 <hr/> 1,828,029.0 <u>Additional</u> 27 Grants, Contribution and Subsidies 1,828,029.0 <u>Reduction</u> 27 Grants, Contribution and Subsidies 1,175,000.0 Net additional 653,029.0
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 138 - PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION						
	SUB PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT						
10340	General Training and Development for the Public Sector	463,699.0			100,000.0	363,699.0	Revised requirement <u>Reduction</u> 27 Grants, Contribution and Subsidies 100,000.0
	SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS						
10451	Employers' Contribution to Health Insurance Scheme	6,487,501.0		1,192,000.0		7,679,501.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,192,000.0

FOURTH 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		
10633	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING Technical Support Services	620,903		2,901.0		623,804.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,901.0
11520	Information and Communication Technology Services	130,947.0		3,843.0		134,790.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,843.0
10005	SUB PROGRAMME 21 - STATISTICAL SERVICES Direction and Administration	1,518,369.0		226,484.0		1,744,853.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 226,484.0
10205	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Rehabilitation and Maintenance Works	578,501.0			116,329.0	462,172.0	<u>Reduction</u> 25 Use of Goods and Services 116,329.0
	GROSS TOTAL HEAD	47,899,048.0	-	2,327,587.0	690,426.0	49,536,209.0	
	LESS APPROPRIATIONS-IN-AID	300,000.0				300,000.0	
	TOTAL HEAD 20000	47,599,048.0	-	2,327,587.0	690,426.0	49,236,209.0	

FOURTH 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29463	FUNCTION 01 - GENERAL PUBLIC SERVICES	165,116.0				165,116.0	Reallocation among objects <u>Reduction</u> 21 Compensation of Employees 1,803.0 32 Fixed Assets (Capital Goods) 28,300.0 30,103.0 <u>Additional</u> 24 Utilities and Communication Services 508.0 25 Use of Goods and Services 29,595.0 30,103.0 Net reduction -
	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						
	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING						
	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
	Jamaica Business Environment Reforms Project						
	29572						

FOURTH 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		
29462	Jamaica Foundation for Competitiveness and Growth	435,862.0			98,190.0	337,672.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 98,190.0
	SUB FUNCTION 06 - PUBLIC WORKS						
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
29583	Construction of Christiana Tax Office	570,791.0			335,791.0	235,000.0	Revised requirement due to slower than programmed project implementation
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 335,791.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
21686	Contingency Provision	400,000.0			400,000.0	-	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 400,000.0
29536	Public Sector Transformation Implementation Project	2,374,860.0				2,374,860.0	Reallocation among objects
							<u>Additional</u>
							23 Rental of Property and Machinery (GOJ) 3,200.0
							24 Utilities and Communication Services (IDB) 1,786.0
							25 Use of Goods and Services
							IDB \$63.1m and GOJ \$21.208m
							84,308.0
							89,294.0
							<u>Reduction</u>
							24 Utilities and Communication Services (GOJ) 6,200.0
							32 Fixed Assets (Capital Goods) - IDB 83,094.0
							89,294.0
							Net addition -

FOURTH 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	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING</p> <p>SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING</p> <p>Enhancing the Resilience of the Agricultural Sector and Coastal Areas</p>	195,400.0		20,000.0		215,400.0	<p>Additional requirement to mobilize contract</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) - AF Grant 20,000.0</p>
29571	<p>A Jamaican Path from Hills to Ocean</p>	170,898.0			98,651.0	72,247.0	<p>Revised requirement due to slower than programmed activities</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence (EU Grant) 2,325.0</p> <p>25 Use of Goods and Services (EU Grant) 83,735.0</p> <p>32 Fixed Assets (Capital Goods) - (EU Grant) <u>12,591.0</u></p> <p>98,651.0</p>
TOTAL HEAD 20000C		4,734,453.0	-	249,515.0	932,632.0	4,051,336.0	

FOURTH 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	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 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	1,252,417.0			174,800.0	1,077,617.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 96,000.0 22 Travel Expenses and Subsistence 8,771.0 24 Utilities and Communication Services 17,668.0 25 Use of Goods and Services 140,407.0 29 Awards and Social Assistance 2,000.0 <hr/> 264,846.0 <u>Additional</u> 23 Rental of Property and Machinery 5,046.0 32 Fixed Assets (Capital Goods) 85,000.0 <hr/> 90,046.0 Net reduction 174,800.0
10306	PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT SUB-PROGRAMME 20 - TREASURY SERVICES Cash Management, Payables and Financial Reporting	816,924.0			157,200.0	659,724.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 151,800.0 22 Travel Expenses and Subsistence 4,400.0 29 Awards and Social Assistance 1,000.0 <hr/> 157,200.0
TOTAL HEAD 20011		2,069,341.0	-	-	332,000.0	1,737,341.0	

FOURTH 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		
11207	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT PROGRAMME 350 - REPAYMENT OF LOANS SUB PROGRAMME 22 - TREASURY BILLS Redemption of Treasury Bills	21,580,179.0	2,579.0			21,582,758.0	Additional requirement <u>Additional</u> 51 Loans Payable 2,579.0
	SUB TOTAL INTERNAL DEBT						
11213	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT PROGRAMME 350 - REPAYMENT OF LOANS SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES Repayment of Loans from the United States Agency for International Development (USAID)	33,831.0	65.0			33,896.0	Additional requirement <u>Additional</u> 51 Loans Payable 65.0
	11214						
11298	Repayment of Other Loans	13,109,751.0	(366.0)			13,109,385.0	Revised requirement <u>Reduction</u> 51 Loans Payable (366.0)

FOURTH 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		
11235	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES Repayment of Loans from the Inter-American Development Bank (IDB)	18,715,669.0	46,566.0			18,762,235.0	Additional requirement <u>Additional</u> 51 Loans Payable 46,566.0
11236	Repayment of Loans from the International Bank for Reconstruction & Development (IBRD)	8,802,639.0	25,503.0			8,828,142.0	Additional requirement <u>Additional</u> 51 Loans Payable 25,503.0
11298	Repayment of Other Loans	31,232,822.0	22,930.0			31,255,752.0	Additional requirement <u>Additional</u> 51 Loans Payable 22,930.0
11288	SUB PROGRAMME 26 - CONTINGENT PAYMENT Repayment on Guaranteed Loans - Contingency	24,725,912.0	221,449.0			24,947,361.0	Additional requirement <u>Additional</u> 51 Loans Payable 221,449.0
	SUB TOTAL EXTERNAL DEBT	116,579,520.0	316,320.0	-	-	116,895,840.0	
	TOTAL HEAD 20017	138,308,200.0	318,899.0	-	-	138,627,099.0	

FOURTH 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	67,767,794.0	109,746.0			67,877,540.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 109,746.0
11353	Interest on CPI Indexed Investment Notes	1,844,953.0	49,950.0			1,894,903.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 49,950.0
	SUB PROGRAMME 23 - TREASURY BILLS						
11224	Discount on Treasury Bills	819,821.0	45,349.0			865,170.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 45,349.0
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
10282	Contingent Payment on Guaranteed Loans (Internal)	861,970.0	51,657.0			913,627.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 51,657.0
10283	Loan Raising Expenses	3,002.0	(954.0)			2,048.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (954.0)
	SUB TOTAL INTERNAL DEBT	71,297,551.0	255,748.0	-	-	71,553,299.0	

FOURTH 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		
	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET ISSUES						
11251	Interest on US\$650m 7.875% Bond 2045	22,234,259.0	53,603.0			22,287,862.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 53,603.0
11258	Interest on US\$1.350B 6.75% Bond 2028	14,844,550.0	31,453.0			14,876,003.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 31,453.0
11281	Interest on US\$250M 9.25% Bond 2025	1,218,530.0	1,447.0			1,219,977.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 1,447.0
11282	Interest on US\$250M 8.5% Bond 2036	3,305,474.0	7,971.0			3,313,445.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 7,971.0
11283	Interest on US\$500m 8.0% Bond 2039	15,462,367.0	37,596.0			15,499,963.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 37,596.0
11361	Interest on US\$800m 7.625% Bond Due 2025	3,769,747.0	(337,444.0)			3,432,303.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (337,444.0)

FOURTH 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		
	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT/ GOVERNMENT BODIES						
11229	Interest on Loans from United States Agency for International Development (USAID)	5,316.0	9.0			5,325.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 9.0
11230	Interest on Loans from United States Department of Agriculture (USDA) PL480	3,068.0	(2,497.0)			571.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (2,497.0)
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	3,066,039.0	9,038.0			3,075,077.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 9,038.0
11836	Interest on Loans from Japan	31,238.0	(1,049.0)			30,189.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (1,049.0)
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
11233	Interest on Loans from the Inter-American Development Bank (IADB)	14,831,789.0	701,864.0			15,533,653.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 701,864.0
11234	Interest on Loans from the International Bank for Reconstruction and Development (IBRD)	8,914,372.0	565,663.0			9,480,035.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 565,663.0

FOURTH 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		
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	6,113,453.0	1,056,473.0			7,169,926.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 1,056,473.0
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
10283	Loan Raising Expenses	72,142.0	71,286.0			143,428.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 71,286.0
11273	Contingent Payment on Guaranteed Loans (External)	4,920,305.0	22,096.0			4,942,401.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 22,096.0
11289	Liability Management	-	164,210.0			164,210.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 164,210.0
	SUB TOTAL EXTERNAL DEBT	98,792,649.0	2,381,719.0	-	-	101,174,368.0	
	TOTAL HEAD 20018	170,090,200.0	2,637,467.0	-	-	172,727,667.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20019
and Title: Pensions

\$'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						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS						
	SUB PROGRAMME 21 - PUBLIC OFFICERS IN GENERAL SERVICES						
10312	Public Officers Pensions, Monthly Allowances and Gratuities	9,714,813.0	(171,131.0)			9,543,682.0	Revised requirement includes \$21.131m reallocated to the Jamaica Tourist Board under Head 17000 - Ministry of Tourism to meet pension payments
							<u>Reduction</u>
							28 Retirement Benefits (Statutory) (171,131.0)
10313	Supplement to Pensions	11,109,559.0		280,000.0		11,389,559.0	Additional requirement
							<u>Additional</u>
							28 Retirement Benefits (Recurrent) 280,000.0
10314	Contract Gratuities	256,800.0		40,000.0		296,800.0	Additional requirement
							<u>Additional</u>
							28 Retirement Benefits (Recurrent) 40,000.0
	SUB PROGRAMME 22 - MILITARY PERSONNEL						
10315	Pension Contributions	2,420,100.0	500,000.0			2,920,100.0	Additional requirement
							<u>Additional</u>
							28 Retirement Benefits (Statutory) 500,000.0
	SUB PROGRAMME 23 - TEACHERS						
10315	Pension Contributions	10,331,825.0	(500,000.0)			9,831,825.0	Revised requirement
							<u>Reduction</u>
							28 Retirement Benefits (Statutory) (500,000.0)

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 20019
and Title: Pensions

\$'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		
10315	SUB PROGRAMME 24 - POLICE PERSONNEL Pension Contributions	4,588,234.0	(40,000.0)			4,548,234.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) (40,000.0)
10315	SUB PROGRAMME 99 - OTHERS Pension Contributions	45,800.0	20,000.0			65,800.0	Additional requirement <u>Additional</u> 28 Retirement Benefits (Statutory) 20,000.0
10444	Government Pensioners Health Insurance Scheme	1,285,200.0			150,000.0	1,135,200.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Recurrent) 150,000.0
TOTAL HEAD 20019		42,012,478.0	(191,131.0)	320,000.0	150,000.0	41,991,347.0	

FOURTH 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	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	5,064,557.0			119,642.0	4,944,915.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 119,642.0</p>
12507	<p>PROGRAMME 149 - DOMESTIC TAX ADMINISTRATION</p> <p>SUB-PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE</p> <p>Operations</p>	14,910,772.0		612,142.0		15,522,914.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,016,763.0</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 404,621.0</p> <p>Net additional 612,142.0</p>
TOTAL HEAD 20056		20,117,881.0		612,142.0	119,642.0	20,610,381.0	

FOURTH 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		
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	47,839,115.0			2,858,000.0	44,981,115.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 1,900,000.0 27 Grants, Contributions and Subsidies 958,000.0 2,858,000.0						
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	251,707.0			6,000.0	245,707.0	Revised requirement
	<u>Reduction</u> 32 Fixed Assets (Capital Goods) 6,000.0						
10003	Human Resource Management and Other Support Services	1,516,376.0		376,600.0		1,892,976.0	Additional requirement
	<u>Additional</u> 22 Travel Expenses and Subsistence 6,000.0 23 Rental of Property and Machinery 40,000.0 25 Use of Goods and Services (AIA - \$300m) 327,000.0 32 Fixed Assets (Capital Goods) 13,600.0 386,600.0 <u>Reduction</u> 24 Utilities and Communication Services 10,000.0 Net additional 376,600.0						

FOURTH 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		
10017	Capacity Development	202,300.0			62,600.0	139,700.0	Additional requirement <u>Reduction</u> 24 Utilities and Communication Services 4,000.0 25 Use of Goods and Services 53,600.0 32 Fixed Assets (Capital Goods) 10,000.0 <hr/> 67,600.0 <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 Net reduction 62,600.0
11428	Public Affairs and Communications	119,470.0			40,000.0	79,470.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 40,000.0
11430	Witness Protection	507,600.0			7,000.0	500,600.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 2,000.0 27 Grants, Contributions and Subsidies 20,000.0 <hr/> 22,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 15,000.0 Net reduction 7,000.0
11592	Modernisation Initiatives and Special Projects	1,716,250.0			50,000.0	1,666,250.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 9,000.0 32 Fixed Assets (Capital Goods) 50,000.0 <hr/> 59,000.0 <u>Addition</u> 22 Travel Expenses and Subsistence 8,000.0 31 Land 1,000.0 <hr/> 9,000.0 Net reduction 50,000.0

FOURTH 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		
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	156,650.0			3,000.0	153,650.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 3,000.0
10004	Legal Services	33,915.0		61,000.0		94,915.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 61,000.0
11036	Planning, Monitoring and Evaluation	1,165,260.0		44,000.0		1,209,260.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 44,000.0
12831	Implementation of Citizen Security Plan	97,450.0			20,000.0	77,450.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 20,000.0
	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION						
	SUB-PROGRAMME 21 - SECURITY REGULATORY SERVICES						
10005	Direction and Administration	201,881.0		14,000.0		215,881.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (AIA) 14,000.0
10564	Inspections and Monitoring of Standards	108,143.0		7,000.0		115,143.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 25 Use of Goods and Services 3,000.0
							Net additional 7,000.0
	GROSS TOTAL HEAD	54,236,717.0	-	502,600.0	3,046,600.0	51,692,717.0	
	LESS APPROPRIATIONS IN-AID	764,044.0		314,000.0		1,078,044.0	
	NET TOTAL HEAD 26000	53,472,673.0	-	188,600.0	3,046,600.0	50,614,673.0	

FOURTH 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		
10001	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	721,155.0		28,656.0		749,811.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 28,656.0
10005	Direction and Administration	1,124,023.0		4,135.0		1,128,158.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,135.0
10017	Capacity Development	3,160,868.0		837,282.0		3,998,150.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 837,282.0
10338	Corporate Services	2,721,668.0		466,318.0		3,187,986.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 466,318.0
10528	Fixed Assets Acquisition	1,044,102.0		325,000.0		1,369,102.0	Approved budget to read \$1,044,102 and not \$2,721,668 as per Third Supplementary Estimates. <u>Additional requirement</u> <u>Additional</u> 32 Fixed Assets (Capital Goods) 325,000.0
10564	Inspections and Monitoring Standards	538,401.0		156,893.0		695,294.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 156,893.0
11584	Purchase of Stores and Armoury	2,299,521.0			1,125,000.0	1,174,521.0	Reduction requirement <u>Reduction</u> 25 Use of Goods and Services 1,125,000.00

FOURTH 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		
11585	Detention and Courts Services	177,404.0		35,324.0		212,728.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 35,324.0
12312	Medical Services	160,281.0		90,427.0		250,708.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 90,427.0
	PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY						
	SUB-PROGRAMME 21 - STRATEGIC POLICING (FORMERLY STRATEGIC POLICE OPERATIONS)						
11530	General Police Services	31,128,258.0		1,398,829.0		32,527,087.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,398,829.0
	SUB-PROGRAMME 23 - CRIME MANAGEMENT						
10633	Technical Support Services	745,120.0		42,927.0		788,047.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 42,927.0
11576	Counter Terrorism and Organized Crime (C-TOC) Services	1,174,504.0		72,658.0		1,247,162.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 72,658.0
11580	Intelligence Services	1,100,261.0		236,193.0		1,336,454.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 236,193.0
11640	Investigations	1,531,254.0		339,010.00		1,870,264.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 339,010.0
	GROSS TOTAL	65,220,522.0	-	4,033,652.0	1,125,000.0	68,129,174.0	
	LESS APPROPRIATIONS IN-AID	400,000.0				400,000.0	
	NET TOTAL HEAD 26022	64,820,522.0	-	4,033,652.0	1,125,000.0	67,729,174.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 26024
and Title: Department of Correctional Services

\$'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 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 04 - CORRECTIONAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	856,335.0		127,000.0		983,335.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 169,000.0 25 Use of Goods and Services 40,000.0 <hr/> 209,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 20,000.0 24 Utilities and Communication Services 52,000.0 32 Fixed Assets (Capital Goods) 10,000.0 <hr/> 82,000.0 Net additional 127,000.0
10005	PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES SUB-PROGRAMME 20 - ADULT CORRECTIONAL SERVICES Direction and Administration	6,601,292.0			498,307.0	6,102,985.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 638,307.0 24 Utilities and Communication Services 20,000.0 32 Fixed Assets (Capital Goods) 20,000.0 <hr/> 678,307.0 <u>Additional</u> 22 Travel Expenses and Subsistence 20,000.0 25 Use of Goods and Services 100,000.0 27 Grants, Contributions and Subsidies 60,000.0 <hr/> 180,000.0 Net reduction 498,307.0
10159	Rehabilitation, Maintenance and Repairs	187,666.0			90,000.0	97,666.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 90,000.0

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 26024
and Title: Department of Correctional Services

\$'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 - JUVENILE CORRECTIONAL SERVICES Direction and Administration	1,605,497.0		75,000.0		1,680,497.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 40,000.0 25 Use of Goods and Services 25,000.0 27 Grants, Contributions and Subsidies 10,000.0 <hr/> 75,000.0
10159	Rehabilitation, Maintenance and Repairs	93,784.0			20,000.0	73,784.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 20,000.0
11521	SUB-PROGRAMME 22 - PROBATION SERVICES Community Safety and Security	947,073.0		207,000.0		1,154,073.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 190,000.0 24 Utilities and Communication Services 12,000.0 25 Use of Goods and Services 20,000.0 <hr/> 222,000.0 <u>Reduction</u> 23 Rental of Property and Machinery 5,000.0 32 Fixed Assets (Capital Goods) 10,000.0 <hr/> 15,000.0 Net additional 207,000.0
11555	Parole Services	302,959.0			154,867.0	148,092.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 70,000.0 25 Use of Goods and Services 30,000.0 32 Fixed Assets (Capital Goods) 54,867.0 <hr/> 154,867.0
TOTAL HEAD 26024		11,204,022.0	-	409,000.0	763,174.0	10,849,848.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/24

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

\$'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 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	33,094.0			5,700.0	27,394.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,300.0 <hr/> Net reduction 5,700.0
10002	Financial Management and Accounting Services	37,229.0		1,200.0		38,429.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,200.0
10003	Human Resource Management and Other Support Services	258,229.0			21,920.0	236,309.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 25 Use of Goods and Services 20,000.0 29 Awards and Social Assistance 4,420.0 <hr/> 26,420.0 <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 24 Utilities and Communication Services 500.0 <hr/> 4,500.0 Net reduction 21,920.0

FOURTH SUPPLEMENTARY ESTIMATES 2023/24

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

\$'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		
10148	PROGRAMME 169 - FORENSIC EXAMINATION AND MEDICAL LEGAL SERVICES SUB-PROGRAMME 20 - SCIENTIFIC CRIMINAL INVESTIGATION AND ANALYSIS Laboratory Services	469,330.0			47,580.0	421,750.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,000.0 25 Use of Goods and Services 45,580.0 <hr/> 53,580.0 <u>Additional</u> 22 Travel Expenses and Subsistence 6,000.0 <hr/> Net reduction 47,580.0
11471	SUB-PROGRAMME 21 - FORENSIC PATHOLOGY SERVICES Medico Legal Services	426,363.0			3,000.0	423,363.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 7,000.0 <hr/> Net reduction 3,000.0
12319	PROGRAMME 170 - NATIONAL DNA DATABASE OPERATIONS SUB-PROGRAMME 20 - FORENSIC INTELLIGENCE IDENTIFICATION SERVICES Population of DNA Database	44,009.0			8,000.0	36,009.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,000.0
TOTAL HEAD 26057		1,268,254.0	-	1,200.0	86,200.0	1,183,254.0	

FOURTH 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		
10001	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	128,862.0				128,862.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 3,500.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 3,500.0 Net reduction -
10003	Human Resource Management and Other Support Services	386,223.0		68,656.0		454,879.0	Additional requirement includes \$11.656m (AIA) for the value of two donated motor vehicles <u>Additional</u> 27 Grants, Contributions and Subsidies 68,656.0
10338	Corporate Services	173,846.0		87,000.0		260,846.0	Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 42,000.0 24 Utilities and Communication Services 45,000.0 <hr/> 87,000.0
10279	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Administration of Internal Audit	61,840.0			2,500.0	59,340.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 2,500.0

FOURTH 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 Crimes	1,299,581.0			21,500.0	1,299,581.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 42,000.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 20,500.0 <hr/> Net reduction 21,500.0
12838	Prosecution of Serious Crimes	94,521.0			5,000.0	89,521.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 5,000.0
GROSS TOTAL HEAD		2,498,512.0	-	155,656.0	29,000.0	2,625,168.0	
LESS APPROPRIATIONS IN-AID		-	-	11,656.0	-	11,656.0	
NET TOTAL HEAD 26059		2,498,512.0	-	144,000.0	29,000.0	2,613,512.0	

FOURTH 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	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB -PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Corporate Services</p>	162,892.0		10,000.0		172,892.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 10,000.0</p>
10001	<p>SUB -PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	245,938.0			12,000.0	233,938.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,000.0</p> <p>25 Use of Goods and Services 10,000.0</p> <hr/> <p>12,000.0</p>
10005	<p>PROGRAMME 188- FACILITATION OF LAW REFORM</p> <p>SUB -PROGRAMME 22 - DISSEMINATION OF LEGISLATIVE INFORMATION</p> <p>Direction and Administration</p>	23,460.0		2,000.0		25,460.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,000.0</p>
	TOTAL HEAD 27000	1,035,340.0		12,000.0	12,000.0	1,035,340.0	

FOURTH 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		
10002	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 0 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	96,263.0			6,500.0	89,763.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 6,500.0
10338	Corporate Services	769,595.0			8,420.0	761,175.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 8,420.0
10001	SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT Direction and Management	482,349.0			72,553.0	409,796.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 4,000.0 27 Grants, Contributions and Subsidies 30,000.0 31 Land 40,553.0 74,553.0 <u>Additional</u> 21 Compensation of Employees 2,000.0 Net reduction 72,553.0

FOURTH 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		
10098	Pre-Investment Planning	116,390.0			85,000.0	31,390.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 85,000.0
11036	Planning, Monitoring and Evaluation	264,190.0		4,000.0		268,190.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 4,000.0
	PROGRAMME 154- FACILITATION OF ACCESS TO JUSTICE						
	SUB PROGRAMME 21- JUSTICE SYSTEM REFORM AND MODERNIZATION						
10159	Rehabilitation, Maintenance and Repairs	414,000.0			62,000.0	352,000.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 82,000.0 <u>Additional</u> 25 Use of Goods and Services 20,000.0
	SUB-PROGRAMME 22- SOCIAL JUSTICE SERVICES						Net reduction 62,000.0
10005	Direction and Administration	960,187.0			117,777.0	842,410.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 77,777.0 27 Grants, Contributions and Subsidies 40,000.0
							117,777.0

FOURTH 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	470,464.0		16,616.0		487,080.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 13,992.0 32 Fixed Assets (Capital Goods) 4,624.0 <hr/> 18,616.0 <u>Reduction</u> 21 Compensation of Employees 2,000.0 <hr/> Net additional 16,616.0
10017	SUB PROGRAMME 25- JUSTICE SECTOR PROFESSIONAL DEVELOPMENT Capacity Development	73,687.0		10,000.0		83,687.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 10,000.0
	GROSS TOTAL	3,727,736.0		30,616.0	352,250.0	3,406,102.0	
	LESS APPROPRIATIONS IN-AID	255,000.0				255,000.0	
	NET TOTAL HEAD 28000	3,472,736.0		30,616.0	352,250.0	3,151,102.0	

FOURTH 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 the St Andrew Justice Centre	61,000.0			61,000.0	-	Revised required due to the contact not being approved at the Infrastructure Sub-Committee of Cabinet <u>Reduction</u> 25 Use of Goods and Services 8,000.0 32 Fixed Assets (Capital Goods) 53,000.0
29588	Construction of the Clarendon Justice Centre	12,776.0			12,776.0	-	Revised requirement due to slower than programmed implementation <u>Reduction</u> 32 Fixed Assets (Capital Goods) 12,776.0
TOTAL HEAD 28000C		108,776.0	-	-	73,776.0	35,000.0	

FOURTH 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	P 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	260,777.0		7,000.0		267,777.0	Additional requirement for Privy Counsel related cost <u>Additional</u> 25 Use of Goods and Services 7,000.0
TOTAL HEAD 28025		779,044.0		7,000.0	-	786,044.0	

FOURTH 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	P 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 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	1,118,693.0		-	217,332.0	901,361.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,000.0</p> <p>23 Rental of Property and Machinery 30,000.0</p> <p>24 Utilities and Communication Services 20,000.0</p> <p>25 Use of Goods and Services 7,332.0</p> <p>29 Award and Social Assistance 150,000.0</p> <p style="text-align: right;">217,332.0</p>
10005	<p>PROGRAMME 435 - LEGAL ADVICE AND REPRESENTATION</p> <p>SUB- PROGRAMME 20 - LEGAL ADVICE TO GOVERNMENT</p> <p>Direction and Administration</p>	371,039.0		10,000.0		381,039.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,000.0</p>
	TOTAL HEAD 28031	1,489,732.0		10,000.0	217,332.0	1,282,400.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 28058
and Title: Judiciary

\$'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 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT Direction and Management	101,164.0		4,000.0		105,164.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,000.0 24 Utilities and Communication Services 1,000.0 25 Use of Goods and Services 500.0 11,500.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0 32 Fixed Assets (Capital Goods) 5,500.0 7,500.0 Net additional 4,000.0
10005	SUB-PROGRAMME 30 - COURT ADMINISTRATION Direction and Administration	707,320.0		51,500.0		758,820.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 90,000.0 23 Rental of Property and Machinery 13,000.0 24 Utilities and Communication Services 40,000.0 143,000.0 <u>Reduction</u> 27 Grant, Contributions and Subsidies 11,500.0 32 Fixed Assets (Capital Goods) 80,000.0 91,500.0 Net additional 51,500.0

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 28058
and Title: Judiciary

\$'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	PROGRAMME 427- ADMINISTRATION OF JUSTICE SUB-PROGRAMME 25- COURT OF APPEAL SERVICES Direction and Administration	1,004,333.0	80,000.0	31,000.0		1,115,333.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (Statutory) 80,000.0 21 Compensation of Employees 35,000.0 23 Rental of Property and Machinery 3,000.0 <hr/> 118,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 7,000.0 Net additional 31,000.0
10005	SUB-PROGRAMME 26- SUPREME COURT SERVICES Direction and Administration	3,722,608.0			401,795.0	3,320,813.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (Statutory) 80,000.0 21 Compensation of Employees 15,000.0 22 Travel Expenses and Subsistence 40,000.0 23 Rental of Property and Machinery 35,000.0 24 Utilities and Communication Services 47,896.0 25 Use of Goods and Services 52,849.0 27 Grant, Contributions and Subsidies 22,050.0 32 Fixed Assets (Capital Goods) 109,000.0 <hr/> 401,795.0
10005	SUB-PROGRAMME 27 - PARISH COURT SERVICES Direction and Administration	3,223,342.0			443,915.0	2,779,427.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 188,952.0 22 Travel Expenses and Subsistence 47,673.0 25 Use of Goods and Services 40,000.0 32 Fixed Assets (Capital Goods) 167,290.0 <hr/> 443,915.0

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 28058
and Title: Judiciary

\$'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 28 - FAMILY COURT SERVICES Direction and Administration	826,949.0			117,896.0	709,053.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 140,000.0 23 Rental of Property and Machinery 16,896.0 32 Fixed Assets (Capital Goods) 27,000.0 <hr/> 183,896.0 <u>Additional</u> 25 Use of Goods and Services 66,000.0 <hr/> Net reduction 117,896.0
10005	SUB-PROGRAMME 29 - REVENUE COURT SERVICES Direction and Administration	7,846.0		150.0		7,996.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 150.0
TOTAL HEAD 28058		9,941,868.0	80,000.0	86,650.0	963,606.0	9,144,912.0	

FOURTH 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		
10007	FUNCTION 01 - GENERAL PUBLIC SERVICES	1,113,817.0		7,750.0		1,121,567.0	Additional requirement to meet one-off contribution payment to CARIFORUM Directorate.
	SUB FUNCTION 04 - FOREIGN AFFAIRS						
	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS						
	SUB PROGRAMME 21 - PARTICIPATION IN REGIONAL AND INTERNATIONAL ORGANIZATIONS						
	Payment of Membership Fees and Contributions						Additional 27 Grants, Contributions and Subsidies 7,750.0
	GROSS TOTAL	8,542,043.0	-	7,750.0	-	8,549,793.0	
	LESS APPROPRIATIONS-IN-AID	100,000.0				100,000.0	
	NET TOTAL HEAD 30000	8,442,043.0	-	7,750.0	-	8,449,793.0	

FOURTH 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	P 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 02 - LABOUR RELATIONS AND EMPLOYMENT SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	335,588.0			57,000.0	278,588.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 55,000.0 25 Use of Goods and Services 2,000.0 <hr/> 57,000.0
10003	Human Resource Management and Other Support Services	147,798.0			31,000.0	116,798.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 30,000.0 25 Use of Goods and Services 1,000.0 <hr/> 31,000.0
10005	Direction and Administration	902,838.0			93,000.0	809,838.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 91,000.0 25 Use of Goods and Services 2,000.0 <hr/> 93,000.0
10227	Management Information Systems	209,819.0			20,000.0	189,819.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 20,000.0
10279	Administration of Internal Audit	103,520.0			3,000.0	100,520.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,000.0 32 Fixed Assets (capital Goods) 2,000.0 <hr/> 3,000.0
10944	Labour Market Reform	7,000.0			5,000.0	2,000.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 5,000.0

FOURTH 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	151,492.0			13,000.0	138,492.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,000.0
12700	Statistics and Research	110,987.0			30,000.0	80,987.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 25,000.0 25 Use of Goods and Services 5,000.0 <hr/> 30,000.0
	PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS						
	SUB-PROGRAMME 20 - INDUSTRIAL SAFETY, PROMOTION AND SUPERVISION						
	Inspection of Factories, Buildings and Docks	137,559.0			11,000.0	126,559.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 9,000.0 32 Fixed Assets (Capital Goods) 2,000.0 <hr/> 11,000.0
	SUB PROGRAMME 21 - LABOUR STANDARDS AND ENFORCEMENT						
10005	Direction and Administration	175,345.0			52,000.0	123,345.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 47,000.0 25 Use of Goods and Services 5,000.0 <hr/> 52,000.0
12707	Conciliation Services	114,014.0			23,000.0	91,014.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 23,000.0
12708	Disputes Resolution Support	228,119.0			4,000.0	224,119.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 4,000.0

FOURTH 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12709	Administration of Labour Laws	51,450.0			1,000.0	50,450.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 1,000.0
12716	Child Labour Elimination Services	32,419.0			15,000.0	17,419.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,000
	SUB PROGRAMME 22 - EMPLOYMENT SERVICES						
10005	Direction and Administration	143,467.0			43,000.0	100,467.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 43,000.0
12704	Overseas Employment and Migration	168,879.0			16,000.0	152,879.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 16,000.0
12714	Local Employment Services	90,711.0			11,000.0	79,711.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,000.0
	SUB PROGRAMME 23 - WORK PERMIT SERVICES						
10005	Direction and Administration	78,326.0			20,000.0	58,326.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 20,000.0
	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						
11129	Persons with Disabilities Support Services	254,205.0			28,000.0	226,205.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 28,000.0

FOURTH 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11130	SUB-FUNCTION 02 - SENIOR CITIZENS	181,488.0			10,000.0	171,488.0	Revised requirement
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 31- SUPPORT TO THE ELDERLY						
	Senior Citizens Welfare Support						
10005	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES	1,515,168.0			150,000.0	1,365,168.0	Revised requirement
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS						
	Direction and Administration						
							<u>Reduction</u> 21 Compensation of Employees 10,000.0
							<u>Reduction</u> 21 Compensation of Employees 145,000.0 32 Fixed Assets (Capital Goods) 5,000.0 150,000.0
10005	PROGRAMME 328 - SOCIAL SECURITY SERVICES	1,256,122.0			38,000.0	1,218,122.0	Revised requirement
	SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME						
	Direction and Administration						
							<u>Reduction</u> 21 Compensation of Employees 38,000.0
TOTAL HEAD 40000		17,510,591.0		-	674,000.0	16,836,591.0	

FOURTH 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	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES SUB-FUNCTION 04 - SECONDARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 22 - SECONDARY EDUCATION Delivery of Instruction	41,868,311.0		263,107.0		42,131,418.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 263,107.0
11520	Information and Communication Technology Services	481,262.0		200,000.0		681,262.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 200,000.0
10005	SUB-FUNCTION 05 - TERTIARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 23 - HIGHER EDUCATION AND TRAINING Direction and Administration	24,105,868.0		1,000,000.0		25,105,868.0	Additional requirement represents increase in subvention to the University of the West Indies (UWI) <u>Additional</u> 27 Grants, Contributions and Subsidies 1,000,000.0
	GROSS TOTAL	162,853,168.0	-	1,463,107.0	-	164,316,275.0	
	LESS APPROPRIATIONS IN AID	630,000.0				630,000.0	
	TOTAL HEAD 41000	162,223,168.0	-	1,463,107.0	-	163,686,275.0	

FOURTH 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	80,412.0				32,000.0	Revised requirement
	SUB FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB PROGRAMME 22 - SECONDARY EDUCATION						
20778	Education Transformation Programme				48,412.0		
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 61,412.0
							<u>Additional</u>
							25 Use of Goods and Services 13,000.0
							Net reduction 48,412.0
29566	Primary and Secondary Infrastructure Programme	809,262.0			305,966.0	503,296.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 305,966.0
29575	Education System Transformation Programme (Phase II)	159,050.0				159,050.0	Reallocation among objects
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 8,000.0
							<u>Reduction</u>
							25 Use of Goods and Services 8,000.0
							Net additional -
20780	SUB FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL	30,000.0		14,300.0		44,300.0	Additional requirement
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES						
	Establishment of Diagnostic Centre						
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 14,300.0
TOTAL HEAD 41000C		1,108,724.0	-	14,300.0	354,378.0	768,646.0	

FOURTH 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		
11120	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUBFUNCTION 04 - FAMILY AND CHILDREN PROGRAMME 326 - CHILDREN AND FAMILY WELFARE SERVICES SUB PROGRAMME 23 - CHILDREN AND FAMILY WELFARE SERVICES Delivery of Children and Family Services	1,228,705.0			68,038.0	1,160,667.0	Revised requirement due to delay in filling vacancies <u>Reduction</u> 21 Compensation of Employees 68,038.0
12815	SUB PROGRAMME 24 - CHILD PROTECTION Support to Places of Safety	806,562.0			68,038.0	738,524.0	Revised requirement due to delay in filling vacancies <u>Reduction</u> 21 Compensation of Employees 68,038.0
	GROSS TOTAL	4,547,436.0	-	-	136,076.0	4,411,360.0	
	LESS APPROPRIATIONS-IN-AID	1,182.0				1,182.0	
	NET TOTAL HEAD 41051	4,546,254.0	-	-	136,076.0	4,410,178.0	

FOURTH 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		
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES						Unless otherwise stated reallocations Object 21 Compensation of Employees reflect payments in lieu of vacation leave and gratuity to contract workers who have moved to established positions under the new Compensation System
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 -CENTRAL ADMINISTRATION						
10003	Human Resource and Other Support Services	2,296,006.0		7,918.0		2,303,924.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,918.0
10633	Technical Support Services	4,837,658.0		398,574.0		5,236,232.0	Additional requirement includes \$350m for outsourcing of diagnostic services <u>Additional</u> 21 Compensation of Employees 48,574.0 25 Use of Goods and Services 350,000.0 <hr/> 398,574.0
10637	National Epidemiology Services	214,504.0		1,290.0		215,794.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,290.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	942,069.0		3,463.0		945,532.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,463.0

FOURTH 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		
10916	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE SUB PROGRAMME 20 - HEALTH SERVICES National Laboratory Services	2,495,796.0		237,684.0		2,733,480.0	Additional requirement includes: <u>Additional</u> 21 Compensation of Employees 237,684.0
10919	Delivery of Health Services	82,909,807.0			1,800,263.0	81,109,544.0	Revised requirement due to: (i) overstatement of salary 1,500,000.0 (ii) Pre-allocation to facilitates payment of arrears to the Medical Technology Group for the period 2022/2023 222,058.0 <u>Reduction</u> 21 Compensation of Employees 1,800,263.0
10912	PROGRAMME 282 - HEALTH SECTOR REGULATION SUB PROGRAMME 20 - REGULATION OF HEALTH PRODUCTS Development and Monitoring of Standards and Regulations	239,118.0		1,334.0		240,452.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,334.0
	GROSS TOTAL HEAD	129,598,176.0	-	650,263.0	1,800,263.0	128,448,176.0	
	LESS APPROPRIATION-IN-AID	530,384.0	-	-	-	530,384.0	
	NET TOTAL HEAD 42000	129,067,792.0	-	650,263.0	1,800,263.0	127,917,792.0	

FOURTH 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 2023/2024	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		
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	868,930.0		242,000.0		1,110,930.0	Additional requirement
	<u>Additional</u> 25 Use of Goods and Services (Grant - \$225.0m and GOJ \$21.0m) 246,000.0 <u>Reduction</u> 21 Compensation of Employees (GOJ) 2,000.0 22 Travel Expenses and Subsistence (GOJ) 2,000.0 4,000.0 Net additional 242,000.0						
29540	Western Children Adolescent Hospital	531,335.0			351,846.0	179,489.0	Revised requirement due to change in procurement arrangement for purchase of medical equipment
							<u>Reduction</u> 25 Use of Goods and Services 471,846.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 120,000.0 Net reduction 351,846.0

FOURTH 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 2023/2024	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		
29552	Prevention & Care Management of Non-Communicable Diseases Programme	1,863,801.0		215,793.0		2,079,594.0	Additional requirement to mobilize contract for Spanish Town Hospital construction <u>Additional</u> 32 Fixed Assets (Capital Goods) - IDB 474,950.0 <u>Reduction</u> 23 Rental of Property and Machinery 12,551.0 24 Utilities and Communication Services 864.0 25 Use of Goods and Services (IDB \$57.13m and GOJ \$76.741m) 133,871.0 32 Fixed Assets (Capital Goods) (EU \$73.0m and GOJ \$38.871m) 111,871.0 259,157.0 Net addition 215,793.0
29568	Redevelopment of Cornwall Regional Hospital	2,849,318.0			297,000.0	2,552,318.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 297,000.0
29576	Redevelopment and Modernisation of the University Hospital of the West Indies	181,974.0			53,974.0	128,000.0	Revised requirement due to delays in project implementation <u>Reduction</u> 32 Fixed Assets (Capital Goods) 53,974.0
TOTAL HEAD 42000C		6,295,358.0	-	457,793.0	702,820.0	6,050,331.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 42034
and Title: Bellevue Hospital

\$'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		
10919	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 175 - MENTAL HEALTH SERVICES SUB PROGRAMME 20 - PROVISION OF PSYCHIATRIC AND REHABILITATIVE SERVICES Delivery of Health Services	2,563,734.0			26,000.0	2,537,734.0	Revised requirement due to conservation measures implemented <u>Reduction</u> 24 Utilities and Communication Services 26,000.0
TOTAL HEAD 42034		2,819,503.0	-	-	26,000.0	2,793,503.0	

FOURTH 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 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	or Under Exp		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION	293,424.0			34,701.0	258,723.0	Re-allocation to facilitate salary shortfall for JCDC, UNESCO office, Bureau of Gender Affairs and rental shortfall for JADCO and NLJ <u>Reduction</u> 21 Compensation of Employees 28,601.0 25 Use of Goods and Services 6,100.0 <hr/> 34,701.0
	Direction and Management						
10003	Human Resource Management and Other Support Services	549,259.0			54,000.0	495,259.0	Re-allocation to offset utility shortfall <u>Reduction</u> 24 Utilities and Communication Services 54,000.0
10005	Direction and Administration	55,313.0		2,601.0		57,914.0	Additional requirement from re-allocation <u>Additional</u> 21 Compensation of Employees 2,601.0
10005	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	209,330.0		13,000.0		222,330.0	Additional requirement includes grants to Sporting Associations <u>Additional</u> 22 Travel Expenses and Subsistence 8,400.0 27 Grants, Contributions and Subsidies 4,600.0 <hr/> 13,000.0
11466	Development of Cultural and Creative Industries (DCCI)	79,604.0		400.0		80,004.0	Additional requirement from re-allocation <u>Additional</u> 24 Utilities and Communication Services 400.0

FOURTH 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 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	or Under Exp		
11818	FUNCTION 08 - RECREATION, CULTURE AND RELIGION	12,080.0		10,596.0		22,676.0	Additional requirement to reflect sponsorship from Devon Biscuit Company (\$7.0m), Massy Group (\$2.0m) and registration and entry fees of (\$1.596m)
	SUB-FUNCTION 01 -RECREATIONAL AND SPORTING SERVICES						
	PROGRAMME 268- DEVELOPMENTAND PROMOTION OF SPORTS AND RECREATION						
10005	SUB PROGRAMME 20 -SPORTING TALENT CULTIVATION AND EXCELLENCE	316,917.0		7,100.0		324,017.0	Additional requirement from re-allocation
	Direction and Administration						
	SUB PROGRAMME 21 - SPORTS REGULATORY SERVICES						
10005	SUB PROGRAMME 22 - SPORTS INFRASTRUCTURE AND MANAGEMENT	400,995.0		22,000.0		422,995.0	Additional requirement to facilitate operational expenses and includes re-allocation to offset utility
	Direction and Administration						

<u>Additional</u>	
27 Grants, Contributions and Subsidies (AIA)	10,596.0
<u>Additional</u>	
23 Rental of Property and Machinery	3,100.0
24 Utilities and Communication Services	4,000.0
	<hr/> 7,100.0
<u>Additional</u>	
24 Utilities and Communication Services	2,000.0
25 Use of Goods and Services	20,000.0
	<hr/> 22,000.0

FOURTH 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 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	or Under Exp		
10005	SUB-FUNCTION 02 -ART AND CULTURAL SERVICES PROGRAMME 265 - ARTS AND CULTURE PRESERVATION ANDPROMOTION SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES Direction and Administration	361,835.0		57,595.0		419,430.0	Additional requirement to facilitate operational expenses and includes re-allocation to offset utility and salary <u>Additional</u> 21 Compensation of Employees 32,500.0 22 Travel Expenses and Subsistence 8,000.0 24 Utilities and Communication Services 6,095.0 25 Use of Goods and Services 11,000.0 <u>57,595.0</u>
11610	Development of Cultural Activities	162,040.0		52,400.0		214,440.0	Additional requirement to facilitate operational expenses and includes re-allocation to offset utility and salary <u>Additional</u> 21 Compensation of Employees 32,400.0 23 Rental of Property and Machinery 13,000.0 24 Utilities and Communication Services 7,000.0 <u>52,400.0</u>
11611	Promotion of Cultural Activities	34,050.0		28,000.0		62,050.0	Additional requirement to facilitate operational expenses and JCDC Festival of the Arts programme <u>Additional</u> 23 Rental of Property and Machinery 4,000.0 25 Use of Goods and Services 24,000.0 <u>28,000.0</u>
11612	Celebration of National Events	307,446.0		54,350.0		361,796.0	Additional requirement includes \$20m to facilitate Reggae Month activities <u>Additional</u> 23 Rental of Property and Machinery 15,000.0 25 Use of Goods and Services (GOJ: \$5m, AIA: \$34.350m) 39,350.0 <u>54,350.0</u>

FOURTH 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 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	or Under Exp		
10005	SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION Direction and Administration	256,646.0		18,900.0		275,546.0	Additional requirement includes \$14.9m to offset operational expenses <u>Additional</u> 24 Utilities and Communication Services 2,000.0 25 Use of Goods and Services (GOJ: \$8m; AIA :\$1m) 9,000.0 32 Fixed Assets (Capital Goods) (GOJ: \$6.9m; AIA: \$1m) 7,900.0 <hr/> 18,900.0
11600	Museum Administration	145,773.0		11,000.0		156,773.0	Additional requirement includes AIA of \$2.0m to offset operational expenses <u>Additional</u> 24 Utilities and Communication Services 9,000.0 25 Use of Goods and Services (AIA) 1,000.0 32 Fixed Assets (Capital Goods) (AIA) 1,000.0 <hr/> 11,000.0
11604	Preservation and Promotion of Artefacts	118,604.0		7,000.0		125,604.0	Additional requirement from re-allocation <u>Additional</u> 24 Utilities and Communication Services 7,000.0
11605	Knowledge and Skills Development of Art Forms	101,742.0		2,000.0		103,742.0	Additional requirement includes AIA of \$1.0m to offset operational expenses <u>Additional</u> 24 Utilities and Communication Services 1,000.0 25 Use of Goods and Services (AIA) 1,000.0 <hr/> 2,000.0
11606	Documentation, Preservation and Dissemination of Cultural Heritage	67,457.0		3,069.0		70,526.0	Additional requirement represents donations-in-kind from UNESCO <u>Additional</u> 32 Fixed Assets (Capital Goods) (AIA) 3,069.0
11615	Acquisition of Printed and Audio Visual Material	19,455.0		2,200.0		21,655.0	Additional requirement to meet operational expenses <u>Additional</u> 25 Use of Goods and Services 2,200.0

FOURTH 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 2023/2024	PROPOSALS				Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	or Under Exp	Approved New Estimates	
11616	Organization and Preservation of Cultural Materials	155,435.0		27,500.0		182,935.0	Additional requirement includes \$21.0m to facilitate the renovation of building to store cultural documents <u>Additional</u> 23 Rental of Property and Machinery 3,000.0 24 Utilities and Communication Services 3,500.0 25 Use of Goods and Services 21,000.0 <hr/> 27,500.0
11641	Regional Exposure of Performing Arts	27,534.0		3,000.0		30,534.0	Additional requirement from re-allocation <u>Additional</u> 24 Utilities and Communication Services 3,000.0
18918	Preservation of the Legacy of National Heroes and Heroines	32,170.0		2,500.0		34,670.0	Additional requirement from re-allocation <u>Additional</u> 24 Utilities and Communication Services 2,500.0
	SUB PROGRAMME 22 - CULTURAL INFORMATION AND EDUCATION						
10005	Direction and Administration	118,673.0		13,495.0		132,168.0	Additional requirement to offset operational expenses <u>Additional</u> 23 Rental of Property and Machinery 4,000.0 24 Utilities and Communication Services 2,895.0 25 Use of Goods and Services 5,600.0 29 Awards and Social Assistance 1,000.0 <hr/> 13,495.0
11617	Dissemination and Publication of Cultural Material	41,349.0		1,700.0		43,049.0	Additional requirement to offset operational expenses <u>Additional</u> 24 Utilities and Communication Services 500.0 25 Use of Goods and Services 1,200.0 <hr/> 1,700.0
	SUB PROGRAMME 23- IDENTIFICATION, CONSERVATION AND RESTORATION OF HERITAGE SITES						
10005	Direction and Administration	224,669.0			9,607.0	215,062.0	Re-allocation to facilitate salary shortfall <u>Reduction</u> 21 Compensation of Employees 9,607.0

FOURTH 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 2023/2024	PROPOSALS				Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	or Under Exp	Approved New Estimates	
	Activity 11608- Protection of National Monuments and Sites	160,912.0		3,951.0		164,863.0	Additional requirement includes \$10m for maintenance of the Blue Lagoon and other Heritage Sites <u>Additional</u> 25 Use of Goods and Services 10,000.0 <u>Reduction</u> 21 Compensation of Employees 6,049.0 Net additional 3,951.0
11609	Heritage Research and Information Services	166,122.0			27,244.0	138,878.0	Re-allocation to facilitate salary shortfall <u>Reduction</u> 21 Compensation of Employees 27,244.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 266 - GENDER MAINSTREAMING						
	SUB PROGRAMME 20 - GENDER EQUALITY, EQUITY AND SOCIO-ECONOMIC EMPOWERMENT						
10005	Direction and Administration	253,467.0		28,228.0		281,695.0	Additional requirement includes: 1) donations-in-kind from the United Nations Population Fund (UNFPA) - \$17.335m and Women's Entrepreneurship Support (WES) Project - \$0.05m 2) donations-in-cash from UNFPA - \$7.283m <u>Additional</u> 21 Compensation of Employees 4,000.0 24 Utilities and Communication Services 3,110.0 25 Use of Goods and Services (AIA - \$0.500m) 7,783.0 32 Fixed Asset (Capital Goods) (AIA) 17,335.0 <hr/> 32,228.0 <u>Reduction</u> 23 Rental of Property and Machinery 4,000.0 Net additional 28,228.0

FOURTH 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 2023/2024	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	or Under Exp		
10005	SUB PROGRAMME 21 - Gender Welfare Services Direction and Administration	34,900.0		2,000.0		36,900.0	Additional requirement represents donations from the WES Project aimed at empowering and promoting economic inclusion of women with disabilities <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA) 2,000.0
10005	SUB PROGRAMME 21 - Social Transformation Direction and Administration	623,215.0		6,000.0		629,215.0	Additional requirement includes \$4m to facilitate maintenance works at four centres at the Women Centre Jamaica Foundation 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services 4,000.0 <hr/> 6,000.0
	GROSS TOTAL	6,021,293.0	-	380,585.0	125,552.0	6,276,326.0	
	LESS APPROPRIATIONS-IN-AID	337,589.0		72,850.0		410,439.0	
	TOTAL HEAD 46000	5,683,704.0	-	307,735.0	125,552.0	5,865,887.0	

FOURTH 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		
10002	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	155,532.0		9,436.0		164,968.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,436.0
10003	Human Resource Management and Other Support Services	197,369.0		6,157.0		203,526.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,157.0
10017	Capacity Development	65,606.0			9,009.0	56,597.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 9,009.0
10279	Administration of Internal Audit	82,287.0		1,411.0		83,698.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,411.0
10633	Technical Support Services	42,422.0			3,058.0	39,364.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,058.0
11520	Information and Communication Technology Services	131,378.0			10,421.0	120,957.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,421.0
12004	Project Management and Coordination	62,617.0			13,729.0	48,888.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,729.0

FOURTH 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		
12042	Policy Coordination and Administration	74,371.0			5,933.0	68,438.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,933.0
12136	Facilities and Property Management	639,669.0			36,015.0	603,654.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,728.0 25 Use of Goods and Services <u>34,287.0</u> 36,015.0
SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	196,714.0		10,475.0		207,189.0	Additional requirement includes \$9.390m to meet payment of arrears to the Jamaica Information Service. <u>Additional</u> 21 Compensation of Employees 1,085.0 25 Use of Goods and Services <u>9,390.0</u> 10,475.0
10005	Direction and Administration	90,275.0			29,964.0	60,311.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 29,964.0
10098	Pre-Investment Planning	381,000.0			212,826.0	168,174.0	Revised requirement due to lower than projected expenditure. <u>Reduction</u> 25 Use of Goods and Services 212,826.0
10230	Economic Planning	55,810.0			5,311.0	50,499.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,311.0

FOURTH 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		
11036	Planning, Monitoring and Evaluation	73,927.0			7,763.0	66,164.0	Revised requirement. \$0.318m included to facilitate the return of unspent grant funding to the United Nations Development Programme for the Mines and Geology portfolio. <u>Reduction</u> 21 Compensation of Employees 8,081.0 <u>Additional</u> 25 Use of Goods and Services 318.0 Net reduction 7,763.0
12036	Agricultural Marketing PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY	213,412.0			31,566.0	181,846.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 31,566.0
10005	Direction and Administration	607,686.0		66,903.0		674,589.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 66,903.0
12055	Export and Phytosanitary Treatment Services	131,255.0		1,125.0		132,380.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,125.0
12057	Pest Risk Analyses	31,726.0			4,180.0	27,546.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,180.0
12058	Inspection and Certification Services	148,588.0			6,594.0	141,994.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,594.0

FOURTH 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		
12129	Sample Collection and Analysis Services	125,008.0		5,190.0		130,198.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,190.0
12130	Port Surveillance and Import/Export Inspection	102,359.0		29,355.0		131,714.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 29,355.0
12133	Epidemiology Risk Analysis	38,542.0			3,815.0	34,727.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,815.0
12134	Registration and Certification of Farms/Animal Holdings	28,967.0		12,281.0		41,248.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,281.0
SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT							
10005	Direction and Administration	98,476.0		8,326.0		106,802.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,326.0
10012	Field and Horticultural Services	62,169.0			1,687.0	60,482.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,687.0
10019	Phytosanitary Research	23,751.0			2,073.0	21,678.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,073.0
10112	Epidemiology and Surveillance	131,198.0			4,276.0	126,922.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,276.0

FOURTH 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		
12013	Research Station Management	328,055.0			3,970.0	324,085.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,970.0
12015	Animal Breeding and Husbandry Services	185,455.0			3,629.0	181,826.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,629.0
SUB PROGRAMME 22 - IRRIGATION SERVICES							
10005	Direction and Administration	2,510,281.0		53,559.0		2,563,840.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 53,559.0
SUB PROGRAMME 23 - FISHERIES DEVELOPMENT							
10005	Direction and Administration	199,619.0		38,429.0		238,048.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 38,429.0
10181	Management and Development of Capture Fisheries	227,316.0		36,525.0		263,841.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 36,525.0
10182	Management and Development of Aquaculture	156,535.0			3,104.0	153,431.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,104.0
12310	Regulatory Compliance	123,577.0		51,756.0		175,333.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 51,756.0
SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES							
10005	Direction and Administration	670,231.0			52,616.0	617,615.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 52,616.0

FOURTH 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		
10164	Extension Services	2,234,533.0		33,472.0		2,268,005.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 33,472.0
	SUB PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS						
10005	Direction and Administration	220,104.0			11,467.0	208,637.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,467.0
	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
10005	Direction and Administration	807,791.0		78,637.0		886,428.0	Additional requirement includes \$34.287m to meet outstanding payments for the Jamaica Dairy Development Board. <u>Additional</u> 21 Compensation of Employees 44,350.0 32 Fixed Assets (Capital Goods) 34,287.0 <u>78,637.0</u>
12007	Banana Breeding Services	199,881.0		1,209.0		201,090.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,209.0
	SUB PROGRAMME 27 - YOUTH AGRICULTURE AND ENTREPRENEURSHIP DEVELOPMENT						
10005	Direction and Administration	403,140.0		3,821.0		406,961.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,821.0
	SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION						
	PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT						
	SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES						
10005	Direction and Administration	150,250.0			12,845.0	137,405.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,845.0

FOURTH 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	71,511.0			15,526.0	55,985.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,526.0
12309	Geological and Geotechnical Assessments	87,801.0			12,329.0	75,472.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,329.0
	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT						
	SUB PROGRAMME 21 - GEOLOGICAL AND GEO-TECHNICAL SERVICES						
12305	Seismic Research	60,927.0		2,521.0		63,448.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,521.0
	GROSS TOTAL HEAD	15,238,622.0	-	450,588.0	503,706.0	15,185,504.0	
	LESS APPROPRIATIONS IN-AID	1,538,428.0				1,538,428.0	
	NET TOTAL HEAD 51000	13,700,194.0	-	450,588.0	503,706.0	13,647,076.0	

FOURTH 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		
29570	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY</p> <p>SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY</p> <p>Soil Fertility Mapping Project</p>	66,586.0			43,955.0	22,631.0	<p>Revised requirement due to lower than projected expenditure</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence (KOM-Grant) 9,600.0</p> <p>25 Use of Goods and Services (GOJ-\$0.100m; KOM Grant-\$32.355m) 32,455.0</p> <p>32 Fixed Assets (Capital Goods) (KOM-Grant) 2,000.0</p> <p style="text-align: right;">44,055.0</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods)-(GOJ) 100.0</p> <p>Net reduction 43,955.0</p>
20172	<p>SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT</p> <p>Rehabilitation of Research Centres</p>	39,577.0		9,366.0		48,943.0	<p>Additional requirement due to increase cost in the procurement of a cattle crush</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) (GOJ) 9,366.0</p>
29510	<p>SUB PROGRAMME 22 - IRRIGATION SERVICES</p> <p>Essex Valley Irrigation Infrastructure Development Programme</p>	4,481,896.0			1,216,612.0	3,265,284.0	<p>Revised requirement due to lower than projected expenditure</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (GOJ) 14,041.0</p> <p>32 Fixed Assets (Capital Goods) (GOJ) 1,402,571.0</p> <p style="text-align: right;">1,416,612.0</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) (CDB Grant) 200,000.0</p> <p>Net reduction 1,216,612.0</p>

FOURTH 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	Southern Plains Agricultural Development Project	2,432,755.0			642,755.0	1,790,000.0	Revised requirement to utilize CDB Grant funds <u>Reduction</u> 25 Use of Goods and Services (GOJ-\$23.278m; CDB Grant-\$27.755m) 51,033.0 32 Fixed Assets (Capital Goods) (GOJ) 1,059,578.0 <hr/> 1,110,611.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) (CDB Grant) 467,856.0 Net reduction 642,755.0
	SUB PROGRAMME 23 - FISHERIES DEVELOPMENT						
29480	Promoting Community Based Climate Resilience in the Fisheries Sector	226,046.0		87,604.0		313,650.0	Additional requirement to meet contractual obligations <u>Additional</u> 32 Fixed Assets (Capital Goods) (IBRD Grant) 87,604.0
	TOTAL HEAD 51000C	7,255,627.0	-	96,970.0	1,903,322.0	5,449,275.0	

FOURTH 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		
10002	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	48,985.0			5,500.0	43,485.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,900.0 25 Use of Goods and Services 500.0 32 Fixed Assets (Capital Goods) 1,500.0 5,900.0 <u>Additional</u> 22 Travel Expenses and Subsistence 400.0 Net reduction 5,500.0
10003	Human Resource Management and Other Support Services	117,500.0			500.0	117,000.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 3,740.0 <u>Additional</u> 21 Compensation of Employees 2,500.0 22 Travel Expenses and Subsistence 550.0 32 Fixed Assets (Capital Goods) 190.0 3,240.0 Net reduction 500.0
10279	Administration of Internal Audit	33,747.0		3,500.0		37,247.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,500.0
11520	Information and Communication Technology Services	60,432.0			4,000.0	56,432.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0

FOURTH 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		
12045	International Standardization Services	50,936.0			18,000.0	32,936.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0 25 Use of Goods and Services 15,000.0 18,000.0
12136	Facilities and Property Management	236,060.0			11,700.0	224,360.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 23 Rental of Property and Machinery 10,000.0 24 Utilities and Communication Services 7,000.0 19,000.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 7,300.0 Net reduction 11,700.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	208,754.0			42,300.0	166,454.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 35,000.0 22 Travel Expenses and Subsistence 2,300.0 25 Use of Goods and Services 5,000.0 42,300.0
12043	Industry and Services Policy and Facilitation	77,967.0			20,236.0	57,731.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,000.0 22 Travel Expenses and Subsistence 1,236.0 25 Use of Goods and Services 9,000.0 20,236.0
12046	Commerce Policy and Facilitation Services	52,979.0			2,186.0	50,793.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,186.0

FOURTH 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		
12047	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION SUB PROGRAMME 22 - MSME DEVELOPMENT Policy Facilitation	45,480.0			3,240.0	42,240.0	Revised requirement. \$2.76m represents grant funding from the Canadian Government to implement the Women Entrepreneurship Support Project. <u>Reduction</u> 21 Compensation of Employees 6,000.0 <u>Additional</u> 25 Use of Goods and Services 2,760.0 Net reduction 3,240.0
12048	MSME Support and Development	620,870.0		83,056.0		703,926.0	Additional requirement includes \$10.64m to meet payments for the EU Budget Support Programme - Digital Transitioning Programme for Jamaica and \$2.2m to meet payment for security services. <u>Additional</u> 21 Compensation of Employees 70,216.0 25 Use of Goods and Services 2,200.0 27 Grants, Contributions and Subsidies 10,640.0 <u>83,056.0</u>
10005	SUB PROGRAMME 23 - BUSINESS PROTECTION Direction and Administration	170,820.0		27,320.0		198,140.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 27,320.0 22 Travel Expenses and Subsistence (AIA) 200.0 32 Fixed Assets (Capital Goods) (AIA) 800.0 <u>28,320.0</u> <u>Reduction</u> 25 Use of Goods and Services (AIA) 1,000.0 Net additional 27,320.0
12050	Anti-Dumping and Subsidies	97,375.0		4,100.0		101,475.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,100.0

FOURTH 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		
12051	Regulation and Administration of Insolvency	243,612.0			13,000.0	230,612.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,000.0
12052	Regulation of Co-operative Services and Industrial Provident Societies	275,108.0		8,015.0		283,123.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 24 Utilities and Communication Services 5,600.0 25 Use of Goods and Services 11,000.0 32 Fixed Assets (Capital Goods) 1,200.0 <u>21,800.0</u> <u>Reduction</u> 21 Compensation of Employees 13,785.0 Net additional 8,015.0
	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
11070	Cannabis Product Development	458,069.0			20,000.0	438,069.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 20,000.0
	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION						
	SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS						
10005	Direction and Administration	219,418.0		50,700.0		270,118.0	Additional requirement includes \$43m to meet payment for works completed on the new building to house the Consumer Affairs Commission and the Fair Trading Commission and \$7.7m to meet payment for security services. <u>Additional</u> 25 Use of Goods and Services 50,700.0
12058	Inspection and Certification Services	117,677.0		2,600.0		120,277.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 8,000.0 <u>Reduction</u> 21 Compensation of Employees 5,400.0 Net additional 2,600.0

FOURTH 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		
12059	Food Protection, Storage and Disinfection Services	165,829.0		24,400.0		190,229.0	Additional requirement includes \$1.8m to meet payment for security services. <u>Additional</u> 21 Compensation of Employees 19,100.0 25 Use of Goods and Services 9,800.0 <hr/> 28,900.0 <u>Reduction</u> 24 Utilities and Communication Services 4,500.0 Net additional 24,400.0
	SUB PROGRAMME 21 - REGULATION OF NUCLEAR TECHNOLOGIES						
10005	Direction and Administration	71,219.0			1,680.0	69,539.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 240.0 24 Utilities and Communication Services 80.0 <hr/> 320.0 Net reduction 1,680.0
	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT						
	SUB PROGRAMME 20 - TRADE FACILITATION						
12049	Regulation of Trade	337,866.0			56,700.0	281,166.0	Revised requirement. \$2.3m represents payment for security services. <u>Reduction</u> 21 Compensation of Employees 59,000.0 <u>Additional</u> 25 Use of Goods and Services 2,300.0 Net reduction 56,700.0
12063	International Trade Support	30,927.0			12,000.0	18,927.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,000.0

FOURTH 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		
10005	SUB PROGRAMME 21 - INVESTMENT DEVELOPMENT AND PROMOTION Direction and Administration	258,479.0		63,100.0		321,579.0	Additional requirement includes \$14.7m to meet payments related to the installation of an external fire escape staircase for JAMPRO and \$4.4m to meet payment for security services. <u>Additional</u> 21 Compensation of Employees 44,000.0 25 Use of Goods and Services 19,100.0 63,100.0
11013	Investment and Export Promotion Services	880,986.0			185,000.0	695,986.0	Revised requirement. The provision of \$234m for the Jamaican Screen Development Initiative will not be utilized in the current financial year. <u>Reduction</u> 27 Grants, Contributions and Subsidies 234,000.0 <u>Additional</u> 21 Compensation of Employees 49,000.0 Net reduction 185,000.0
11050	International Financial Services	71,335.0		3,270.0		74,605.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,270.0
11069	Special Economic Zone Administration	754,236.0			11,719.0	742,517.0	Revised requirement. \$6.8m represents payment for security services. <u>Reduction</u> 21 Compensation of Employees 18,519.0 22 Travel Expenses and Subsistence (AIA) 7,000.0 25 Use of Goods and Services (AIA) 20,000.0 45,519.0 <u>Additional</u> 21 Compensation of Employees (AIA) 20,000.0 24 Utilities and Communication Services (AIA) 7,000.0 25 Use of Goods and Services 6,800.0 33,800.0 Net reduction 11,719.0
GROSS TOTAL HEAD		6,011,536.0	-	270,061.0	407,761.0	5,873,836.0	
LESS APPROPRIATIONS IN-AID		459,673.0		28,000.0	28,000.0	459,673.0	
NET TOTAL HEAD 53000		5,551,863.0	-	242,061.0	379,761.0	5,414,163.0	

FOURTH 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 2023/2024	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		
29554	FUNCTION 04 - ECONOMIC AFFAIRS	679,934.0		121,450.0		801,384.0	Additional requirement
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT						
	SUB PROGRAMME 21 - INVESTMENT DEVELOPMENT AND PROMOTION						
	Global Services Skills Project						<u>Additional</u>
							25 Use of Goods and Services
							121,450.0
	TOTAL HEAD 53000C	679,934.0	-	121,450.0	-	801,384.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 56039
and Title: Post and Telecommunications Department

\$'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	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 11 - POSTAL SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01- CENTRAL ADMINISTRATION</p> <p>Financial Management and Accounting Services</p>	23,346.0			5,648.0	17,698.0	<p>Unless otherwise stated, the adjustments will complete the finalization of subject transfers to Head 15039 - Post and Telecommunications Department as a consequence of the assignment of subjects, departments, agencies and other public bodies</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,525.0</p> <p>22 Travel Expenses and Subsistence 469.0</p> <p>25 Use of Goods and Services (AIA) 1,654.0</p> <hr/> <p>5,648.0</p>
10003	<p>Human Resource Management and Other Support Services</p>	36,922.0			11,056.0	25,866.0	<p>Revised requirement. \$0.148m reallocated within Head 56039</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,563.0</p> <p>22 Travel Expenses and Subsistence 1,423.0</p> <p>25 Use of Goods and Services (AIA- \$4.256m) 5,129.0</p> <p>29 Awards and Social Assistance 941.0</p> <hr/> <p>11,056.0</p>
10005	<p>Direction and Administration</p>	61,874.0			18,042.0	43,832.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,534.0</p> <p>22 Travel Expenses and Subsistence 1,281.0</p> <p>25 Use of Goods and Services (AIA - \$7.861m) 15,227.0</p> <hr/> <p>18,042.0</p>
10159	<p>Rehabilitation, Maintenance and Repairs</p>	47,006.0			27,392.0	19,614.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,328.0</p> <p>22 Travel Expenses and Subsistence 1,279.0</p> <p>25 Use of Goods and Services (AIA - \$0.346m) 12,785.0</p> <p>32 Fixed Assets (Capital Goods) (AIA) 10,000.0</p> <hr/> <p>27,392.0</p>

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 56039
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		
10279	Administration of Internal Audit	8,038.0			2,473.0	5,565.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,127.0 22 Travel Expenses and Subsistence 1,346.0 <hr/> 2,473.0
12119	Information Services	16,396.0			10,521.0	5,875.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 84.0 32 Fixed Assets (Capital Goods) (AIA - \$9.232m) 10,585.0 <hr/> 10,669.0 <u>Additional</u> 21 Compensation of Employees 148.0 Net reduction 10,521.0
	PROGRAMME 555 - POSTAL OPERATIONS AND COURIER SERVICES						
	SUB PROGRAMME 21 - POSTAL OPERATIONS						
10005	Direction and Administration	46,738.0			6,812.0	39,926.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,083.0 22 Travel Expenses and Subsistence 2,729.0 <hr/> 6,812.0
12224	Postal Stationery and Printing Services	60,321.0			19,482.0	40,839.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,282.0 22 Travel Expenses and Subsistence 36.0 25 Use of Goods and Services (AIA - \$2.689m) 9,955.0 32 Fixed Assets (Capital Goods) (AIA) 8,209.0 <hr/> 19,482.0

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 56039
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		
12228	Postal Delivery Services	346,912.0			46,408.0	300,504.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 39,414.0 22 Travel Expenses and Subsistence 613.0 23 Rental of Property and Machinery (AIA) 983.0 25 Use of Goods and Services (AIA - \$5.298m) 5,398.0 <hr/> 46,408.0
	SUB PROGRAMME 24 - COURIER OPERATIONS						
12226	Mail Transportation Services	84,037.0			12,333.0	71,704.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,309.0 22 Travel Expenses and Subsistence 148.0 25 Use of Goods and Services (AIA - \$8.816m) 9,682.0 29 Awards and Social Assistance 194.0 <hr/> 12,333.0
	GROSS TOTAL HEAD	731,590.0			160,167.0	571,423.0	
	LESS APPROPRIATIONS-IN-AID	124,675.0			59,344.0	65,331.0	
	NET TOTAL HEAD 56039	606,915.0			100,823.0	506,092.0	

FOURTH 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		
10002	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Financial Management and Accounting Services</p>	148,275.0			8,500.0	139,775.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,500.0</p> <p>25 Use of Goods and Services 7,000.0</p> <hr/> <p>8,500.0</p>
10003	<p>Human Resource Management and Other Support Services</p>	1,142,262.0			187,576.0	954,686.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 7,400.0</p> <p>25 Use of Goods and Services 146,363.0</p> <p>29 Awards and Social Assistance 500.0</p> <p>32 Fixed Assets (Capital Goods) 33,313.0</p> <hr/> <p>187,576.0</p>
10004	<p>Legal Services</p>	69,572.0			27,460.0	42,112.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 25,000.0</p> <p>22 Travel Expenses and Subsistence 500.0</p> <p>32 Fixed Assets (Capital Goods) 1,960.0</p> <hr/> <p>27,460.0</p>
10279	<p>Administration of Internal Audit</p>	138,136.0			25,000.0	113,136.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 25,000.0</p>
11662	<p>Public Relations and Communication</p>	27,469.0		800.0		28,269.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 800.0</p>

FOURTH 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		
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	197,580.0			35,000.0	162,580.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 20,000.0 22 Travel Expenses and Subsistence 9,000.0 25 Use of Goods and Services 6,000.0 <hr/> 35,000.0
10633	Technical Support Services	51,521.0			6,600.0	44,921.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 600.0 25 Use of Goods and Services 6,000.0 <hr/> 6,600.0
11036	Planning, Monitoring and Evaluation	123,265.0		10,090.0		133,355.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,590.0 <u>Reduction</u> 25 Use of Goods and Services 3,500.0 Net additional 10,090.0
	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	527,475.0			31,000.0	496,475.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 25,000.0 25 Use of Goods and Services 9,000.0 32 Fixed Assets (Capital Goods) 2,000.0 <hr/> 36,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 Net reduction 31,000.0

FOURTH 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	50,269.0			20,900.0	29,369.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,300.0 22 Travel Expenses and Subsistence 600.0 25 Use of Goods and Services 5,000.0 <hr/> 20,900.0
10633	SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION Technical Support Services	200,021.0		43,092.0		243,113.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 89,182.0 <u>Reduction</u> 21 Compensation of Employees 23,144.0 22 Travel Expenses and Subsistence 14,391.0 25 Use of Goods and Services 8,000.0 32 Fixed Assets (Capital Goods) 555.0 <hr/> 46,090.0 Net additional 43,092.0
10005	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT Direction and Administration	761,253.0			36,859.0	724,394.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 40,000.0 32 Fixed Assets (Capital Goods) 13,531.0 <hr/> 53,531.0 <u>Additional</u> 21 Compensation of Employees 10,141.0 22 Travel Expenses and Subsistence 6,531.0 <hr/> 16,672.0 Net reduction 36,859.0

FOURTH 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		
12259	Road Safety Promotion	40,646.0		1,500.0		42,146.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,500.0 22 Travel Expenses and Subsistence 1,100.0 <hr/> 2,600.0 <u>Reduction</u> 25 Use of Goods and Services 1,100.0 Net additional 1,500.0
	SUB PROGRAMME 21 - LAND TRANSPORT SERVICES						
10005	Direction and Administration	7,012,990.0		315,862.0		7,328,852.0	Additional requirement to provide fiscal support for the temporary fare reduction to the Jamaica Urban Transit Company (JUTC) <u>Additional</u> 27 Grants, Contributions and Subsidies 315,862.0
	SUB FUNCTION 09 - SHIPPING, PORT AND LIGHT HOUSES						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 23 - MARITIME TRANSPORT MANAGEMENT						
10005	Direction and Administration	485,215.0		75,144.0		560,359.0	Additional requirement met from reallocation. <u>Additional</u> 21 Compensation of Employees 75,144.0 22 Travel Expenses and Subsistence (AIA) 8,900.0 <hr/> 84,044.0 <u>Reduction</u> 25 Use of Goods and Services (AIA) 8,900.0 Net additional 75,144.0

FOURTH 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 10 - CIVIL AVIATION PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 22 - AIR TRANSPORT MANAGEMENT Direction and Administration	4,683,818.0		567,000.0		5,250,818.0	Additional requirement to meet compensation payments arising from the signed Heads of Agreement between Jamaica Civil Aviation Authority (JCAA) and Jamaica Air Traffic Controllers Association (JATCA) for the contract period April 1, 2023 to March 31, 2026 <u>Additional</u> 27 Grants, Contribution and Subsidies 567,000.0
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	67,445.0			24,731.0	42,714.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,731.0 25 Use of Goods and Services 14,000.0 32 Fixed Assets (Capital Goods) 2,000.0 <hr/> 24,731.0
10882	SUB PROGRAMME 22 - ICT PROPAGATION Support to Public Bodies	2,003,786.0			353,000.0	1,650,786.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 353,000.0
10005	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT SUB PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORKS Direction and Administration	26,431.0			3,000.0	23,431.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0

FOURTH 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 PROGRAMME 21 - PLANNING, INNOVATION AND POPULARISATION Direction and Administration	29,215.0			7,000.0	22,215.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 25 Use of Goods and Services 5,000.0
	GROSS TOTAL HEAD	20,025,933.0		1,013,488.0	766,626.0	20,272,795.0	
	LESS APPROPRIATIONS -IN-AID	659,271.0				659,271.0	
	NET TOTAL HEAD 69000	19,366,662.0		1,013,488.0	766,626.0	19,613,524.0	
							7,000.0

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 69000C

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		
29533	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 04 - FUEL AND ENERGY PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION SUB PROGRAMME 21 - ENERGY MANAGEMENT Energy Management and Efficiency Programme	463,636.0			111,843.0	351,793.0	Revised requirement due to slower than programmed execution
	<u>Reduction</u> 25 Use of Goods and Services (EU Grant -\$111.843m; IDB Loan-\$20.0m) 131,843.0 <u>Additional</u> 25 Use of Goods and Services (JICA Loan) 20,000.0 Net reduction 111,843.0						
21844	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 21 - LAND TRANSPORT SERVICES Acquisition of Buses	272,506.0		465,500.0		738,006.0	Revised requirement to facilitate deposit on 100 buses for the JUTC
	Additional 32 Fixed Assets (Capital Goods) 465,500.0						
TOTAL HEAD 69000C		736,142.0	-	465,500.0	111,843.0	1,089,799.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 72000
 Title: Ministry of Local Government and Community 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 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 13 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 21 - LOCAL GOVERNMENT INSTITUTIONAL SUPPORT Direction and Administration	4,567,719.0		615,962.0		5,183,681.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 600,000.0 27 Grants, Contributions and Subsidies (AIA) 9,000.0 28 Retirement Benefits 6,962.0 615,962.0
10005	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT PROGRAMME 13 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES Direction and Administration	1,526,467.0		242,137.0		1,768,604.0	Additional requirement for operational expenses includes AIA of \$192,564 <u>Additional</u> 25 Use of Goods and Services 242,137.0
10205	Rehabilitation and Maintenance Works	198,466.0		72,265.0		270,731.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 72,265.0
11712	Public Cleansing and Garbage Disposal	3,282,654.0		1,559,826.0		4,842,480.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,559,826.0

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 72000
 Title: Ministry of Local Government and Community 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 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	1,770,775.0		1,027.0		1,771,802.0	Additional requirement represented as Appropriations In Aid (AIA) <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 1,027.0
	GROSS TOTAL	27,169,940.0		2,491,217.0	-	29,661,157.0	
	LESS APPROPRIATIONS-IN AID	3,433,038.0		202,591.0		3,635,629.0	
	NET TOTAL HEAD 72000	23,736,902.0	-	2,288,626.0	-	26,025,528.0	

FOURTH SUPPLEMENTARY ESTIMATES 2023/2024

Head No. 72000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29578	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB FUNCTION 01 - SOLID WASTE MANAGEMENT PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME - 22 SOLID WASTE MANAGEMENT SERVICES Acquisition of Compactor Trucks	1,852,938.0			1,357,938.0	495,000.0	Revised requirement due to slower than programmed execution <u>Reduction</u> 32 Fixed Assets (Capital Goods) - GOJ 1,357,938.0
29509	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT SUB PROGRAMME - 20 DISASTER PREPAREDNESS, MITIGATION AND RESPONSE Improvement of Emergency Communication System in Jamaica (IECSJ)	360,000.0			268,635.0	91,365.0	Revised requirement due to slower than programmed execution <u>Reduction</u> 21 Compensation of Employees (GOJ) 19,115.0 25 Use of Goods and Services (GOJ) 8,520.0 32 Fixed Assets (Capital Goods) (GOJ - \$11.0m; <u>241,000.0</u> (JICA- Grant - \$230.0m)) 268,635.0
TOTAL HEAD 72000C		2,212,938.0			-	1,626,573.0	586,365.0