



JAMAICA

Third Supplementary Estimates 2024/2025

Ministry of Finance and the Public Service

**As Presented to the House of Representatives
on Tuesday the 21st day
of January 2025**

SUMMARY I
THIRD SUPPLEMENTARY ESTIMATES 2024/2025
\$'000

HEADS		Approved Estimates 2024/2025	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2024/2025
			Statutory	Voted		
RECURRENT						
01000	His Excellency the Governor-General and Staff	706,557.0	11,049.0	-	11,049.0	706,557.0
02000	Houses of Parliament	2,689,115.0	-	-	268,496.0	2,420,619.0
03000	Office of the Public Defender	394,357.0	-	-	42,815.0	351,542.0
05000	Auditor General	1,492,916.0	-	-	9,000.0	1,483,916.0
06000	Office of the Services Commissions	594,220.0	-	-	40,600.0	553,620.0
07000	Office of the Children's Advocate	444,492.0	-	8,136.0	13,356.0	439,272.0
08000	Independent Commission of Investigations	1,015,707.0	-	2,000.0	32,000.0	985,707.0
09000	Integrity Commission	2,046,747.0	1,000.0	5,000.0	225,450.0	1,827,297.0
10000	Independent Fiscal Commission	273,482.0	2,648.0	-	168,514.0	107,616.0
15000	Office of the Prime Minister	13,313,342.0	-	593,301.0	189,564.0	13,717,079.0
15010	Jamaica Information Service	851,285.0				851,285.0
15020	Registrar General's Department and Island Records Office	944,293.0				944,293.0
15039	Post and Telecommunications Department	3,964,240.0	-	115,113.0	12,700.0	4,066,653.0
16000	Office of the Cabinet	483,688.0	-	10,400.0	10,400.0	483,688.0
16049	Management Institute for National Development	274,923.0				274,923.0
17000	Ministry of Tourism	15,677,548.0	-	466,000.0	466,000.0	15,677,548.0
19000	Ministry of Economic Growth and Job Creation	22,882,130.0	-	4,189,197.0	2,394,200.0	24,677,127.0

SUMMARY I
THIRD SUPPLEMENTARY ESTIMATES 2024/2025
\$'000

HEADS		Approved Estimates 2024/2025	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2024/2025
			Statutory	Voted		
RECURRENT						
19046	Forestry Department	1,822,854.0	-	-	82,000.0	1,740,854.0
19047	National Land Agency	1,812,424.0	-	5,141.0	-	1,817,565.0
19048	National Environment and Planning Agency	1,803,209.0				1,803,209.0
19050	National Works Agency	1,532,196.0				1,532,196.0
20000	Ministry of Finance and the Public Service	46,371,407.0	-	443,746.0	10,542,197.0	36,272,956.0
20011	Accountant General	1,975,949.0	-	-	128,900.0	1,847,049.0
20012	Jamaica Customs Agency	-				-
20017	Public Debt Servicing (Amortisation)	317,691,306.0	(320,869.0)	-	-	317,370,437.0
20018	Public Debt Servicing (Interest Charges)	183,394,000.0	(1,047,159.0)	-	-	182,346,841.0
20019	Pensions	44,000,000.0	1,589,446.0	170,223.0	408,989.0	45,350,680.0
20056	Tax Administration Jamaica	22,827,442.0				22,827,442.0
20060	Financial Investigations Division	1,461,711.0	-	-	591,259.0	870,452.0
20061	Revenue Protection Division	484,030.0	-	-	79,649.0	404,381.0
26000	Ministry of National Security	51,419,903.0	-	297,600.0	297,600.0	51,419,903.0
26022	Police Department	86,368,925.0	-	1,754,650.0	636,775.0	87,486,800.0
26024	Department of Correctional Services	13,093,218.0	-	521,000.0	5,000.0	13,609,218.0
26053	Passport, Immigration and Citizenship Agency	1,032,106.0	-	498,465.0	-	1,530,571.0

SUMMARY I
THIRD SUPPLEMENTARY ESTIMATES 2024/2025
\$'000

HEADS		Approved Estimates 2024/2025	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2024/2025
			Statutory	Voted		
RECURRENT						
26057	Institute of Forensic Science and Legal Medicine	1,466,509.0	-	3,355.0	34,355.0	1,435,509.0
26059	Major Organized Crime and Anti-Corruption Agency	3,286,099.0	-	180,000.0	140,000.0	3,326,099.0
27000	Ministry of Legal and Constitutional Affairs	1,583,222.0	-	6,012.0	206,770.0	1,382,464.0
28000	Ministry of Justice	4,000,935.0	-	86,106.0	372,600.0	3,714,441.0
28025	Director of Public Prosecutions	906,776.0	-	21,000.0	21,000.0	906,776.0
28030	Administrator General	483,367.0				483,367.0
28031	Attorney General	1,719,923.0	-	460,484.0	-	2,180,407.0
28058	Judiciary	9,431,721.0	(20,000.0)	527,771.0	54,924.0	9,884,568.0
30000	Ministry of Foreign Affairs and Foreign Trade	6,696,838.0				6,696,838.0
40000	Ministry of Labour and Social Security	21,199,448.0	-	561,550.0	1,150,000.0	20,610,998.0
41000	Ministry of Education, Skills, Youth and Information	183,319,570.0	-	11,373,408.0	1,038,619.0	193,654,359.0
41010	Jamaica Information Service	437,600.0	-	-	-	437,600.0
41051	Child Protection and Family Services Agency	5,073,623.0	-	30,000.0	30,000.0	5,073,623.0
42000	Ministry of Health and Wellness	142,497,380.0	-	3,789,546.0	282,524.0	146,004,402.0
42034	Bellevue Hospital	3,161,350.0	-	-	-	3,161,350.0
42035	Government Chemist	147,714.0	-	900.0	900.0	147,714.0

SUMMARY I
THIRD SUPPLEMENTARY ESTIMATES 2024/2025
\$'000

HEADS	Approved Estimates 2024/2025	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2024/2025
		Statutory	Voted		
RECURRENT					
46000 Ministry of Culture, Gender, Entertainment and Sport	6,760,502.0	-	116,571.0	116,571.0	6,760,502.0
51000 Ministry of Agriculture, Fisheries and Mining	17,447,265.0	-	206,088.0	156,088.0	17,497,265.0
53000 Ministry of Industry, Investment and Commerce	6,731,484.0	-	36,592.0	36,592.0	6,731,484.0
53038 The Companies Office of Jamaica	679,042.0	-	-	-	679,042.0
69000 Ministry of Science, Energy, Telecommunications and Transport	27,199,164.0	-	1,110,000.0	825,700.0	27,483,464.0
72000 Ministry of Local Government and Community Development	24,505,070.0	-	3,866,877.0	136,780.0	28,235,167.0
TOTAL RECURRENT	1,313,874,324.0	216,115.0	31,456,232.0	21,259,936.0	1,324,286,735.0

SUMMARY I
THIRD SUPPLEMENTARY ESTIMATES 2024/2025
\$'000

HEADS	Approved Estimates 2024/2025	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2024/2025
		Statutory	Voted		
CAPITAL					
15000C Office of the Prime Minister	5,481,262.0	-	82,164.0	828,259.0	4,735,167.0
19000C Ministry of Economic Growth and Job Creation	20,983,707.0	-	10,426,827.0	512,324.0	30,898,210.0
20000C Ministry of Finance and the Public Service	13,233,881.0	-	31,190.0	11,416,122.0	1,848,949.0
26000C Ministry of National Security	3,616,422.0	-	491,000.0	434,885.0	3,672,537.0
28000C Ministry of Justice	234,365.0	-	-	106,115.0	128,250.0
40000C Ministry of Labour and Social Security	62,239.0				62,239.0
41000C Ministry of Education, Skills, Youth and Information	1,947,645.0	-	97,500.0	473,630.0	1,571,515.0
42000C Ministry of Health and Wellness	11,532,491.0	-	221,578.0	4,824,483.0	6,929,586.0
51000C Ministry of Agriculture, Fisheries and Mining	4,245,208.0	-	400,000.0	400,000.0	4,245,208.0
53000C Ministry of Industry, Investment and Commerce	359,269.0	-	-	43,307.0	315,962.0
69000C Ministry of Science, Energy, Telecommunications and Transport	3,999,756.0	-	893,000.0	-	4,892,756.0
72000C Ministry of Local Government and Community Development	2,203,755.0	-	232,115.0	-	2,435,870.0
TOTAL CAPITAL	67,900,000.0	-	12,875,374.0	19,039,125.0	61,736,249.0
TOTAL RECURRENT AND CAPITAL	1,381,774,324.0	216,115.0	44,331,606.0	40,299,061.0	1,386,022,984.0

SUMMARY II
THIRD SUPPLEMENTARY ESTIMATES 2024/2025
\$'000

	Approved Estimates 2024/2025	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2024/2025
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	812,789,018.0	1,584,143.0	31,456,232.0	21,259,936.0	824,569,457.0
CAPITAL	67,900,000.0	-	12,875,374.0	19,039,125.0	61,736,249.0
TOTAL NON - DEBT EXPENDITURE	880,689,018.0	1,584,143.0	44,331,606.0	40,299,061.0	886,305,706.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	183,394,000.0	(1,047,159.0)	-	-	182,346,841.0
Public Debt Servicing (Amortisation)	317,691,306.0	(320,869.0)	-	-	317,370,437.0
TOTAL PUBLIC DEBT SERVICING	501,085,306.0	(1,368,028.0)	-	-	499,717,278.0
TOTAL ESTIMATES OF EXPENDITURE	1,381,774,324.0	216,115.0	44,331,606.0	40,299,061.0	1,386,022,984.0

Head No.	01000
and Title:	His Excellency the Governor General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	541,383.0	11,049.0			552,432.0		
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES							
	PROGRAMME 163 - GOVERNANCE, MANAGEMENT AND ADMINISTRATION							
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION							
	Direction and Management						Additional requirement	
10005	Direction and Administration	169,482.0			11,049.0	158,433.0	<u>Additional</u>	
							25 Use of Goods and Services (Statutory)	18,249.0
							<u>Reduction</u>	
							22 Travel Expenses and Subsistence (Statutory)	7,200.0
							Net additional	11,049.0
							Revised requirement	
							<u>Reduction</u>	
							21 Compensation of Employees	11,049.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 02000
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	705,652.0			52,654.0	652,998.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 25,654.0
							22 Travel Expenses and Subsistence 2,000.0
							25 Use of Goods and Services 41,000.0
							32 Fixed Assets (Capital Goods) 6,000.0
							74,654.0
							<u>Additional</u>
							23 Rental of Property and Machinery 9,000.0
							24 Utilities and Communication Services 13,000.0
							22,000.0
							Net reduction 52,654.0
10057	Support to the Office of the Leader of the Opposition	46,835.0			8,100.0	38,735.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 2,000.0
							25 Use of Goods and Services 6,100.0
							8,100.0
10354	PROGRAMME 164 - LEGISLATIVE SERVICES						
	SUB PROGRAMME 20 - SENATE OPERATIONS						
	Remuneration and Allowances	223,590.0			49,466.0	174,124.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 5,466.0
							22 Travel Expenses and Subsistence 4,000.0
							25 Use of Goods and Services 40,000.0
							49,466.0

Head No. 02000
and Title: Houses of Parliament

\$'000

02000-2

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	236,739.0			10,200.0	226,539.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,200.0 22 Travel Expenses and Subsistence 4,000.0 10,200.0
	PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS SUB PROGRAMME 21 - ADVOCACY, LITIGATION AND PROTECTION Direction and Management						Revised requirement <u>Reduction</u> 21 Compensation of Employees 21,615.0 22 Travel Expenses and Subsistence 11,000.0 32,615.0
TOTAL HEAD 03000		394,357.0	-	-	42,815.0	351,542.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 05000
and Title: Auditor General's Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	517,917.0			9,000.0	508,917.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 2,000.0
							23 Rental of Property and Machinery 2,000.0
							24 Utilities and Communication Services 4,000.0
							29 Awards and Social Assistance 1,000.0
							9,000.0
GROSS TOTAL		1,497,916.0	-	-	9,000.0	1,488,916.0	
LESS APPROPRIATIONS-IN-AID		5,000.0				5,000.0	
NET TOTAL HEAD 05000		1,492,916.0	-	-	9,000.0	1,483,916.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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						
10005	Direction and Administration	138,969.0			14,500.0	124,469.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,500.0 25 Use of Goods and Services 1,000.0 15,500.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 1,000.0 Net reduction 14,500.0
10005	PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT						
	SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES						
	Direction and Administration	283,212.0			6,800.0	276,412.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services 4,300.0 6,800.0
	SUB PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT						
10005	Direction and Administration	172,039.0			19,300.0	152,739.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,500.0 22 Travel Expenses and Subsistence 1,800.0 25 Use of Goods and Services 2,000.0 19,300.0
	TOTAL HEAD 06000	594,220.0	-	-	40,600.0	553,620.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	223,271.0			4,781.0	218,490.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,122.0 22 Travel Expenses and Subsistence 5,700.0 29 Awards and Social Assistance 1,500.0 18,322.0 <u>Additional</u> 24 Utilities and Communication Services 1,922.0 25 Use of Goods and Services 11,619.0 13,541.0 Net reduction 4,781.0
	PROGRAMME 139 - PROTECTION OF CHILDREN'S RIGHTS SUB PROGRAMME 20 - ADVOCACY AND REPRESENTATION Direction and Administration	164,750.0		8,136.0		172,886.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,902.0 22 Travel Expenses and Subsistence 2,234.0 8,136.0
	PROGRAMME 159 - COMBATTING HUMAN TRAFFICKING SUB PROGRAMME 20 - HUMAN TRAFFICKING OVERSIGHT Direction and Administration	56,471.0			8,575.0	47,896.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 4,044.0 25 Use of Goods and Services 2,531.0 32 Fixed Assets (Capital Goods) 2,000.0 8,575.0
TOTAL HEAD 07000		444,492.0	-	8,136.0	13,356.0	439,272.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 08000
and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	386,929.0			12,000.0	374,929.0	Revised requirement
11640							<u>Reduction</u>
							23 Rental of Property and Machinery 12,000.0
							24 Utilities and Communication Services 15,000.0
							25 Use of Goods and Services 12,000.0
							39,000.0
12421	PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS						<u>Additional</u>
	SUB PROGRAMME 20 - EXTERNAL OVERSIGHT						32 Fixed Assets (Capital Goods) 27,000.0
	Investigations	523,562.0			20,000.0	503,562.0	Net reduction 12,000.0
							Revised requirement
							<u>Reduction</u>
12421	SUB PROGRAMME 21 - LEGISLATIVE AND POLICY OVERSIGHT						21 Compensation of Employees 20,000.0
	Monitoring and Enforcement of Legal Standards and Policy	191,406.0		2,000.0		193,406.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,000.0
GROSS TOTAL		1,101,897.0	-	2,000.0	32,000.0	1,071,897.0	
LESS APPROPRIATIONS-IN-AID		86,190.0		-	-	86,190.0	
NET TOTAL HEAD 08000		1,015,707.0	-	2,000.0	32,000.0	985,707.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 09000
and Title: Integrity Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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						
10001	Direction and Management	95,748.0	1,000.0			96,748.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (Statutory) 1,000.0
10002	Financial Management and Accounting Services	48,514.0		5,000.0		53,514.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,000.0
10003	Human Resource Management and Other Support Services	929,064.0			32,450.0	896,614.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 18,000.0
							23 Rental of Property and Machinery 6,600.0
							24 Utilities and Communication Services 7,850.0
							25 Use of Goods and Services 30,000.0
							62,450.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 30,000.0
							Net reduction 32,450.0
10279	Administration of Internal Audit	17,743.0			4,000.0	13,743.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 4,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 09000
and Title: Integrity Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11860	PROGRAMME 728 - PROMOTION OF INTEGRITY IN THE PUBLIC SERVICE SUB PROGRAMME 20 - ANTI-CORRUPTION SERVICES Information and Complaints Processing	258,431.0			27,500.0	230,931.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 25,000.0 22 Travel Expenses and Subsistence 2,500.0 27,500.0
11861	Investigations for Corruption Detection	478,811.0			119,700.0	359,111.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 115,700.0 22 Travel Expenses and Subsistence 4,000.0 119,700.0
11870	Corruption Prosecution	85,060.0			20,300.0	64,760.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 17,000.0 22 Travel Expenses and Subsistence 3,300.0 20,300.0
11871	Corruption Prevention	133,376.0			21,500.0	111,876.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 20,000.0 22 Travel Expenses and Subsistence 1,500.0 21,500.0
TOTAL HEAD 09000		2,046,747.0	1,000.0	5,000.0	225,450.0	1,827,297.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/ 2025

Head No. 10000

and Title: Independent Fiscal Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	162,121.0			119,324.0	42,797.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 25,824.0
							22 Travel Expenses and Subsistence 3,000.0
							23 Rental of Property and Machinery 24,000.0
							24 Utilities and Communication Services 6,000.0
11872							25 Use of Goods and Services 35,500.0
							32 Fixed Assets (Capital Goods) 25,000.0
							119,324.0
	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 on Fiscal Policies and Fiscal Performance	111,361.0	2,648.0		49,190.0	64,819.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 30,260.0
							25 Use of Goods and Services 10,000.0
							32 Fixed Assets (Capital Goods) 8,930.0
							49,190.0
							<u>Additional</u>
							21 Compensation of Employees (Statutory) 2,648.0
							Net reduction 46,542.0
	TOTAL HEAD 10000	273,482.0	2,648.0	-	168,514.0	107,616.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
10002	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINSTRATION						
10002	Financial Management and Accounting Services	117,263.0		430.0		117,693.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 430.0
10003	Human Resource Management and Other Support Services	824,358.0		4,673.0		829,031.0	Additional requirement
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 43,473.0
							<u>Reduction</u>
							21 Compensation of Employees 19,000.0
							22 Travel Expenses and Subsistence 13,900.0
							24 Utilities and Communication Services 3,000.0
							25 Use of Goods and Services 2,900.0
							38,800.0
							Net additional 4,673.0
10005	Direction and Administration	178,660.0		15,500.0		194,160.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 500.0
							25 Use of Goods and Services 30,000.0
							30,500.0
							<u>Reduction</u>
							21 Compensation of Employees 10,000.0
							32 Fixed Assets (Capital Goods) 5,000.0
							15,000.0
							Net additional 15,500.0
10098	Pre-Investment Planning	90,000.0			70,000.0	20,000.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 70,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10205	Rehabilitation and Maintenance Works	57,500.0		9,300.0		66,800.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 9,300.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	70,185.0			1,000.0	69,185.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,000.0
10568	Support to Violence Prevention Secretariat	23,000.0			500.0	22,500.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 500.0
11036	Planning, Monitoring and Evaluation	89,885.0			14,000.0	75,885.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 4,000.0
							25 Use of Goods and Services 10,000.0
							14,000.0
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 20 - PROTOCOL AND CHANCERY FUNCTIONS						
10425	Planning and Coordination of State Ceremonies	119,409.0		54,408.0		173,817.0	Additional requirement related to the hosting of the upcoming CARICOM Heads of Government
							<u>Additional</u>
							25 Use of Goods and Services 54,408.0
	SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES						
10005	Direction and Administration	14,424.0		100.0		14,524.0	Additional requirement
							<u>Additional</u>
							24 Utilities and Communication Services 100.0
							25 Use of Goods and Services 500.0
							600.0
							<u>Reduction</u>
							21 Compensation of Employees 500.0
							Net additional 100.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	2,843,863.0		40,345.0		2,884,208.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 44,753.0 27 Grants, Contributions and Subsidies 5,592.0 50,345.0 <u>Reduction</u> 25 Use of Goods and Services 10,000.0 Net additional 40,345.0
10005	SUB PROGRAMME 22 - NATIONAL ELECTORAL SUPPORT						
	Direction and Administration	1,524,293.0		14,564.0		1,538,857.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,564.0
10201	Registration of Voters	1,226,792.0			14,564.0	1,212,228.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,564.0
10202	Holding of Elections	30,000.0		365,341.0		395,341.0	Additional requirement to meet existing commitments <u>Additional</u> 22 Travel Expenses and Subsistence 62,754.0 23 Rental of Property and Machinery 14,325.0 24 Utilities and Communication Services 1,550.0 25 Use of Goods and Services 215,039.0 32 Fixed Assets (Capital Goods) 71,673.0 365,341.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 12 - TELECOMMUNICATIONS SERVICES						
	PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE						
	SUB PROGRAMME 20 - ICT POLICY AND REGULATION						
	Direction and Administration	214,125.0			9,000.0	205,125.0	Revised requirement
11520	Information and Communication Technology Services	177,861.0			33,000.0	144,861.0	<u>Reduction</u> 21 Compensation of Employees 4,000.0 32 Fixed Assets (Capital Goods) 24,903.0 28,903.0
							<u>Additional</u> 24 Utilities and Communication Services 333.0 25 Use of Goods and Services 19,570.0 19,903.0
							Net reduction 9,000.0
							Revised Requirement
							<u>Reduction</u> 21 Compensation of Employees 1,500.0 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services 30,000.0 33,000.0
10005	SUB PROGRAMME 21 - ICT INFRASTRUCTURE DEVELOPMENT						
	Direction and Administration	2,981,110.0		88,640.0		3,069,750.0	Additional requirement to facilitate software renewal and procurement of additional computer hardware/software
							<u>Additional</u> 25 Use of Goods and Services 50,417.0 32 Fixed Assets (Capital Goods) 38,223.0 88,640.0
	SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS						
	Cyber Security Service	134,327.0			28,500.0	105,827.0	Revised Requirement
10589	Cyber Security Service	134,327.0			28,500.0	105,827.0	<u>Reduction</u> 22 Travel Expenses and Subsistence 5,000.0 24 Utilities and Communication Services 7,000.0 25 Use of Goods and Services 15,000.0 32 Fixed Assets (Capital Goods) 1,500.0 28,500.0

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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 ECONOMIC AFFAIRS						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES						
	Direction and Administration	63,737.0			19,000.0	44,737.0	Revised requirement includes reallocation to cover payments to Board members and other operational expenses for the National Identification Registration Authority (NIRA)
							<u>Reduction</u>
							21 Compensation of Employees 50,000.0
							<u>Additional</u>
							25 Use of Goods and Services 30,000.0
							32 Fixed Assets (Capital Goods) 1,000.0
							31,000.0
							Net reduction 19,000.0
	GROSS TOTAL	13,426,466.0	-	593,301.0	189,564.0	13,830,203.0	
	LESS APPROPRIATIONS IN AID	113,124.0		-		113,124.0	
	NET TOTAL HEAD 15000	13,313,342.0	-	593,301.0	189,564.0	13,717,079.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 15000C

and Title: Office of the Prime Minister (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES						
29488	Jamaica Disaster Vulnerability Reduction Project	348,659.0		3,009.0		351,668.0	Additional requirement
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 3,009.0
29564	Rural Economic Development Initiative II	994,821.0			160,000.0	834,821.0	Revised requirement due to slower than planned execution
							<u>Reduction</u>
							25 Use of Goods and Services 80,000.0
							32 Fixed Assets (Capital Goods) 80,000.0
							160,000.0
29585	Rural Community Access and Drainage Improvement Project	61,102.0		79,155.0		140,257.0	Additional requirement to facilitate retention payment
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) -
							GOJ \$17.031m, CDB \$62.124m 79,155.0
29586	School Infrastructure Improvement Project	629,190.0			210,000.0	419,190.0	Revised requirement due slower than planned execution
							<u>Reduction</u>
							25 Use of Goods and Services - CDB 25,000.0
							32 Fixed Assets (Capital Goods) - GOJ \$103m, CDB \$82m 185,000.0
							210,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29590	Capacity Building for Education and Livelihoods Development Project	607,088.0			458,259.0	148,829.0	Revised requirement due slower than planned execution <u>Reduction</u> 21 Compensation of Employees (CDB Grant) 38,870.0 23 Rental of Property and Machinery (CDB Grant) 5,600.0 24 Utilities and Communication Services (CDB Grant) 5,600.0 25 Use of Goods and Services (GOJ \$10m, CDB \$20m) 30,000.0 32 Fixed Assets (Capital Goods) - GOJ \$118.259m, CDB \$300m 418,259.0 498,329.0 <u>Additional</u> 21 Compensation of Employees (GOJ) 28,870.0 23 Rental of Property and Machinery (GOJ) 5,600.0 24 Utilities and Communication Services (GOJ) 5,600.0 40,070.0 Net Reduction (458,259.0)
TOTAL HEAD 15000C		5,481,262.0	-	82,164.0	828,259.0	4,735,167.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 15039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 04 - ECONOMIC AFFAIRS	211,212.0			2,200	209,012.0	Revised requirement
	SUB FUNCTION 11 - POSTAL SERVICES						
10005	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION	418,638.0		24,659.0	25,280	418,017.0	
	SUB PROGRAMME 01- CENTRAL ADMINISTRATION						
10159	Human Resource Management and Other Support Services	319,627.0		9,000.0	13,526	315,101.0	22 Travel Expenses and Subsistence 2,200.0
	Direction and Administration						
12119	Rehabilitation, Maintenance and Repairs	155,538.0		1,200.0	800	155,938.0	25 Use of Goods and Services (AIA) 25,280.0
	Information Services						
							22 Travel Expenses and Subsistence 1,800.0
							25 Use of Goods and Services 22,859.0
							24,659.0
							Net reduction 621.0
							25 Use of Goods and Services (AIA) 13,526.0
							21 Compensation of Employees 5,000.0
							22 Travel Expenses and Subsistence 4,000.0
							9,000.0
							Net reduction 4,526.0
							Additional requirement
							22 Travel Expenses and Subsistence 1,200.0
							25 Use of Goods and Services (AIA) 800.0
							Net additional 400.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 15039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 555 - POSTAL OPERATIONS AND COURIER SERVICES						
	SUB PROGRAMME 21 - POSTAL OPERATIONS						
	Direction and Administration	335,827.0			10,500	325,327.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 10,500.0
12224	Postal Stationery and Printing Services	201,058.0		3,000.0	39,000	165,058.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (AIA) 39,000.0
							<u>Additional</u>
							25 Use of Goods and Services 3,000.0
							Net reduction 36,000.0
12228	Postal Delivery Services	2,322,342.0		51,700.0		2,374,042.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 49,000.0
							22 Travel Expenses and Subsistence 2,700.0
							51,700.0
	SUB PROGRAMME 24 - COURIER OPERATIONS						
12226	Mail Transportation Services	531,362.0		25,554.0	101,400	455,516.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (AIA) 101,400.0
							<u>Additional</u>
							25 Use of Goods and Services 25,554.0
							Net reduction 75,846.0
	GROSS TOTAL HEAD	4,714,240		115,113.0	192,706.0	4,636,647.0	
	LESS APPROPRIATIONS-IN-AID	750,000			180,006.0	569,994.0	
	NET TOTAL HEAD 15039	3,964,240		115,113.0	12,700.0	4,066,653.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 16000
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	184,100.0			1,261.0	182,839.0	
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration						Revised requirement
							<u>Reduction</u>
							23 Rental of Property and Machinery 3,000.0
							24 Utilities and Communication Services 5,000.0
							8,000.0
							<u>Additional</u>
10007	Payment of Membership Fees and Contributions	6,000.0			339.0	5,661.0	
							21 Compensation of Employees 600.0
							25 Use of Goods and Services 5,639.0
							29 Awards and Social Assistance 500.0
							6,739.0
							Net reduction 1,261.0
							Revised requirement
							<u>Reduction</u>
							27 Grant, Contributions and Subsidies 339.0
10001	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT	75,287.0		8,800.0		84,087.0	
	Direction and Management						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,800.0
							25 Use of Goods and Services 6,000.0
							8,800.0
12322	Cabinet Business Support and Policy Coordination	95,752.0		1,600.0		97,352.0	
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,600.0
12323	Formulation and Monitoring of National Security Policy	52,520.0			5,800.0	46,720.0	
							Revised requirement
							<u>Reduction</u>
							23 Rental of Property and Machinery 800.0
							25 Use of Goods and Services 5,000.0
							5,800.0

Head No. 16000
and Title: Office of the Cabinet

\$'000

16000 - 2

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/25	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11036	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUBFUNCTION 13 - TOURISM						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
11036	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
	Planning, Monitoring and Evaluation	61,700.0			16,000.0	45,700.0	Revised requirement due to re-allocation
							<u>Reduction</u> 25 Use of Goods and Services 16,000.0
10005	PROGRAMME 650 - PROMOTION OF TOURISM						
	SUB-PROGRAMME 20 - TOURISM SUPPORT SERVICES						
	Direction and Administration	2,043,687.0		165,000.0		2,208,687.0	Additional requirement met from reallocation
12513							
	Tourism International Travel	593,825.0		50,000.0		643,825.0	Additional requirement met from reallocation
							<u>Additional</u> 27 Grants, Contributions and Subsidies 50,000.0
12501	SUB PROGRAMME 22 - DESTINATION MARKETING						
	Overseas Marketing	5,052,077.0			450,000.0	4,602,077.0	Revised requirement due to re-allocation
							<u>Reduction</u> 27 Grants, Contributions and Subsidies 450,000.0
12510	PROGRAMME 652 - TOURISM DEVELOPMENT						
	SUB PROGRAMME 21 - TOURISM BUSINESS DEVELOPMENT						
	Linkages Network	160,602.0		1,000.0		161,602.0	Additional requirement met from reallocation
							<u>Additional</u> 27 Grants, Contributions and Subsidies 1,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/25	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12502	SUB PROGRAMME 22 - DESTINATION ASSURANCE Product Development	1,373,088.0		250,000.0		1,623,088.0	Additional requirement met from reallocation <u>Additional</u> 25 Use of Goods and Services 250,000.0
	GROSS TOTAL HEAD	15,777,953.0		466,000.0	466,000.0	15,777,953.0	
	LESS APPROPRIATIONS IN-AID	100,405.0				100,405.0	
	NET TOTAL HEAD 17000	15,677,548.0		466,000.0	466,000.0	15,677,548.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	159,634.0		5,000.0		164,634.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 1,450.0 25 Use of Goods and Services 200.0 32 Fixed Assets (Capitals Goods) 350.0 5,000.0
10004	Legal Services	56,510.0		3,000.0		59,510.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0 25 Use of Goods and Services 198.0 3,198.0 <u>Reduction</u> 32 Fixed Assets (Capitals Goods) 198.0 Net Additional 3,000.0
10005	Direction and Administration	1,010,877.0		11,000.0		1,021,877.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0 23 Rental of Property and Machinery 19,000.0 32 Fixed Assets (Capitals Goods) 43,244.0 66,244.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 544.0 25 Use of Goods and Services 53,500.0 29 Awards and Social Assistance 1,200.0 55,244.0 Net Additional 11,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10007	Payment of Membership Fees and Contributions	147,858.0		10,000.0		157,858.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10,000.0
10098	Pre-Investment Planning	2,694,000.0			2,051,200.0	642,800.0	Revised requirement due to reallocation <u>Reduction</u> 25 Use of Goods and Services 2,051,200.0
10882	Support to Public Bodies	242,113.0		250,000.0		492,113.0	Additional support the National Water Commission (NWC) <u>Additional</u> 25 Use of Goods and Services 250,000.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	178,866.0		4,000.0		182,866.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0
10502	Planning and Design	391,157.0		85,200.0		476,357.0	Additional requirement includes \$78m for The Environmental Systems Research Institute/Enterprise Licence Agreement (ESRI/ELA) <u>Additional</u> 21 Compensation of Employees 4,000.0 25 Use of Goods and Services 78,000.0 32 Fixed Assets (Capitals Goods) 3,350.0 85,350.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 150.0 Net Additional 85,200.0
12047	Policy Facilitation	452,597.0			8,000.0	444,597.0	Revised requirement due to re-allocation <u>Reduction</u> 21 Compensation of Employees 8,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12840	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE Hurricane Beryl Relief and Recovery	6,794,485.0		2,000,000.0		8,794,485.0	Additional provision to support maintenance of the road infrastructure under the Relief Emergency Assistance, Community and Help (REACH) Programme <u>Additional</u> 25 Use of Goods and Services 2,000,000.0
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT Islandwide Disaster Mitigation						Additional provision to:- (i) support the Constituency Based Mitigation Programme 1,250,000.0 (ii) facilitate works related to the impact of Tropical Storm Rafael on the island. <u>500,000.0</u>
19496	Islandwide Disaster Mitigation	508,818.0		1,750,000.0		2,258,818.0	<u>Additional</u> 25 Use of Goods and Services 1,750,000.0
10005	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT Direction and Administration	50,190.0		18,000.0		68,190.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,000.0 25 Use of Goods and Services <u>10,000.0</u> 18,000.0
	Support for Housing, Opportunity, Production and Employment						Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
10005	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
	Direction and Administration	82,325.0			6,000.0	76,325.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,000.0
12106	SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES						
	Weather Services	179,718.0			1,000.0	178,718.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0 <u>Additional</u> 24 Utilities and Communication Services 3,000.0 Net reduction 1,000.0
10005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 01 - HOUSING DEVELOPMENT						
10005	PROGRAMME 379 - HOUSING AND URBAN RENEWAL						
	SUB PROGRAMME 20 - LAND DEVELOPMENT AND URBAN RENEWAL						
10005	Direction and Administration	280,445.0			8,000.0	272,445.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,000.0 22 Travel Expenses and Subsistence 12.0 25 Use of Goods and Services 800.0 8,812.0 32 Fixed Assets (Capitals Goods) 812.0 Net reduction 8,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11338	Squatter Management	18,433.0				18,433.0	Revised requirement due to re-allocation <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services 900.0 1,900.0 <u>Additional</u> 32 Fixed Assets (Capitals Goods) 1,900.0 Net reduction -
10508	SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Management of Housing Schemes	70,804.0				70,804.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 500.0 <u>Additional</u> 32 Fixed Assets (Capitals Goods) 500.0 Net reduction -
12825	Enhancement of Community Environs	580,000.0			320,000.0	260,000.0	Revised requirement due to re-allocation <u>Reduction</u> 25 Use of Goods and Services 70,000.0 27 Grants, Contributions and Subsidies 250,000.0 320,000.0
10005	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION Direction and Administration	793,028.0		40,997.0		834,025.0	Additional requirement for salary-related payments for the Real Estate Board <u>Additional</u> 27 Grants, Contributions and Subsidies 44,997.0 <u>Reduction</u> 21 Compensation of Employees 4,000.0 40,997.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 03 - WATER SUPPLY SERVICES						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB-PROGRAMME 24 - WATER RESOURCES MANAGEMENT						
	Direction and Administration	465,686.0		8,000.0		473,686.0	Additional requirement.
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,000.0
							25 Use of Goods and Services 7,000.0
							8,000.0
	GROSS TOTAL	23,625,744.0	-	4,189,197.0	2,394,200.0	25,420,741.0	
	LESS APPROPRIATIONS-IN-AID	743,614.0	-			743,614.0	
	NET TOTAL HEAD 19000	22,882,130.0	-	4,189,197.0	2,394,200.0	24,677,127.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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 SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 378- LAND INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT Establishment of United Nations House	195,000			185,000	10,000	Revised requirement due to slower than planned execution <u>Reduction</u> 25 Use of Goods and Services (GOJ) 25,000.0 32 Fixed Assets (Capital Goods) 160,000.0 185,000.0
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 016 - INVESTMENT DEVELOPMENT SUB-PROGRAMME 21 - BUSINESS PRODUCTIVITY AND INNOVATION Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)						Additional requirement to facilitate contractual obligations <u>Additional</u> 21 Compensation of Employees (IDB Loan) 11,500.0 25 Use of Goods and Services (IDB Loan) 40,000.0 27 Grants, Contributions and Subsidies (IDB Loan) 163,173.0 42 Fixed Assets (Capital Goods) (IDB Loan) 255,327.0 470,000.0
29555	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT Montego Bay Perimeter Road	10,200,000.0		7,000,000.0		10,200,000.0	Additional requirement due to faster than programmed implementation <u>Additional</u> 32 Fixed Assets (Capital Goods) (GOJ) 7,000,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29591	Troy Bridge	80,000.0		21,140.0		101,140.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) (GOJ) 21,140.0
29596	Shared Prosperity through Accelerated Improvement to Our Road Network (SPARK)			2,250,000.0		2,250,000.0	Additional requirement (new Project) <u>Additional</u> 32 Fixed Assets (Capital Goods) (GOJ) 2,250,000.0
29597	Dualization of Braeton Road and Hellshire Main Road (from Naggo Head to Texaco Gas Station to East Mid Street)			260,000.0		260,000.0	Additional requirement (new project) <u>Additional</u> 32 Fixed Assets (Capital Goods) (GOJ) 260,000.0
	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 177 - LAND ADMINISTRATION AND ESTATE MANAGEMENT						
	SUB PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT OF CROWN LANDS						
22726	Electronic Land Titling Project	150,000.0			138,000.0	12,000.0	Reduction due to slower than programmed implementation of project activities <u>Reduction</u> 25 Use of Goods and Services (GOJ) 78,000.0 32 Fixed Assets (Capital Goods) (GOJ) 60,000.0 138,000.0
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
29557	Montego Bay Waterfront Protection Project	500,000.0			125,687.0	374,313.0	Revised requirement due to slower than planned execution <u>Reduction</u> 32 Fixed Assets (Capital Goods) (GOJ) 125,687.0

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

\$'000

19000C - 3

Head No. 19046
and Title: Forestry Department

\$'000

19046 - 1

Head No. 19047
and Title: National Land Agency

\$'000

19047 - 1

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	191,148.0		17,122.0		208,270.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 17,122.0
10005	Direction and Administration	226,273.0		500.0		226,773.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 500.0
10017	Capacity Development	60,193.0		1,700.0		61,893.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,700.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10004	Legal Services	23,319.0		1,600.0		24,919.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,600.0
10005	Direction and Administration	1,840,086.0			149,600.0	1,690,486.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 150,000.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 400.0
							Net reduction 149,600.0
	PROGRAMME 132 - MACROFISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT						
10664	Debt Management	316,355.0			62,000.0	254,355.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 62,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 23 - TAX DISPUTE RESOLUTION Direction and Administration	165,782.0		13,900.0		179,682.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,400.0 23 Rental of Property and Machinery 4,500.0 13,900.0
10235	SUB PROGRAMME 24 - TAX POLICY RESEARCH AND DEVELOPMENT Tax Policy Support	144,625.0		4,100.0		148,725.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,600.0 25 Use of Goods and Services 500.0 4,100.0
10005	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES Direction and Administration	248,474.0		100.0		248,574.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 100.0
10007	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Payment of Membership Fees and Contributions	1,747,331.0			602,767.0	1,144,564.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 602,767.0
10097	Contingency for Pre-Investment Project Planning and Development	115,371.0			99,371.0	16,000.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 99,371.0
10099	Contingencies	5,593,417.0			5,593,417.0	-	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,395,663.0 99 Unclassified 2,197,754.0 5,593,417.0
10638	Social Protection Initiatives			11,080.0		11,080.0	Additional requirement Final disbursements under the Low Know Your Customer Initiative <u>Additional</u> 27 Grants, Contributions and Subsidies 11,080.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10660	Settlement of Obligations to Public Bodies	4,878,628.0			200,000.0	4,678,628.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 200,000.0
10882	Support to Public Bodies	6,170,970.0			3,635,042.0	2,535,928.0	Revised requirement for the following: (i) Tax Administration Jamaica (TAJ) 3,000,000.0 (ii) Students' Loan Bureau (SLB) 706,258.0 (ii) Casino Gaming Commission (CGC) 108,784.0 3,815,042.0 <u>Reduction</u> 27 Grants, Contributions and Subsidies 3,815,042.0 Additional requirement for the following: (i) Jamaica Racing Commission 165,000.0 (ii) Integrated Resorts Development 15,000.0 180,000.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 180,000.0 Net reduction 3,635,042.0
11808	Payment of Catastrophe Risk Insurance	3,056,400.0		329,744.0		3,386,144.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 420,872.0 <u>Reduction</u> 27 Grants, Contributions and Subsidies 91,128.0 Net additional 329,744.0
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 138- PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION						
	SUB PROGRAMME 20 - PENSIONS ADMINISTRATION						
10005	Direction and Administration	190,561.0		13,000.0		203,561.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11469	Compensation Management and Implementation	569,597.0			200,000.0	369,597.0	Revised requirement
							<u>Reduction</u>
							27 Grants, Contributions and Subsidies 200,000.0
	SUB PROGRAMME 23 - HUMAN RESOURCE POLICY DEVELOPMENT AND STANDARDS						
10005	Direction and Administration	41,319.0		1,900.0		43,219.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,900.0
	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING						
	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
10005	Direction and Administration	755,598.0				755,598.0	Revised Requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 110,000.0
							<u>Additional</u>
							21 Compensation of Employees 110,000.0
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10429	Printing and Publications	100,000.0		49,000.0		149,000.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 49,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES						
	SUB-PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS, LICENCES AND PERMITS						
	Direction and Administration	534,125.0				534,125.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 12,000.0
							<u>Additional</u>
							25 Use of Goods and Services 12,000.0
	GROSS TOTAL HEAD	46,371,407.0	-	443,746.0	10,542,197.0	36,272,956.0	
	LESS APPROPRIATIONS-IN-AID	-	-	-	-	-	
	NET TOTAL HEAD 20000	46,371,407.0	-	443,746.0	10,542,197.0	36,272,956.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29572	FUNCTION 01 - GENERAL PUBLIC SERVICES	860,030.0			109,426.0	750,604.0	Revised requirement due to closure of project <u>Reduction</u> 32 Fixed Assets (Capital Goods) 109,426.0
	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING						
21686	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING	11,207,696.0			11,207,696.0	-	Revised requirement <u>Reduction</u> 25 Use of Goods and Services #####
	Jamaica Business Environment Reforms Project						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
29536	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES	58,058.0		31,190.0		89,248.0	Additional requirement to facilitate GCT payments <u>Additional</u> 25 Use of Goods and Services 31,190.0
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
	Contingency Provision						
29399	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION	441,484.0			99,000.0	342,484.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (AF Grant) 40,000.0 32 Fixed Assets (Capital Goods) - AF Grant 59,000.0 99,000.0
	SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION						
	PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING						
	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
	Enhancing the Resilience of the Agricultural Sector and Coastal Areas						
TOTAL HEAD 20000C		13,233,881.0	-	31,190.0	11,416,122.0	1,848,949.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES	1,316,975.0			76,817.0	1,240,158.0	
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management						Revised requirement
							<u>Reduction</u>
							24 Utilities and Communication Services 16,027.0
							25 Use of Goods and Services 129,933.0
							29 Awards and Social Assistance 1,000.0
							146,960.0
10306	PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT	658,974.0			52,083.0	606,891.0	<u>Additional</u>
	SUB-PROGRAMME 20 - TREASURY SERVICES						21 Compensation of Employees 22,003.0
	Cash Management, Payables and Financial Reporting						22 Travel Expenses and Subsistence 4,100.0
							23 Rental of Property and Machinery 28,040.0
							32 Fixed Assets (Capital Goods) 16,000.0
							70,143.0
							Net reduction 76,817.0
							Revised requirement
							<u>Reduction</u>
							29 Awards and Social Assistance 2,000.0
							32 Fixed Assets (Capital Goods) 60,783.0
							62,783.0
							<u>Additional</u>
							25 Use of Goods and Services 10,700.0
							Net reduction 52,083.0
TOTAL HEAD 20011		1,975,949.0	-	-	128,900.0	1,847,049.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 350 - RE-PAYMENT OF LOANS						
	SUB PROGRAMME 20 - MARKET ISSUES						
11348	Repayment of Jamaica Dollar Benchmark Investment Notes	134,308,122.0	1.0			134,308,123.0	Additional requirement <u>Additional</u> 51 Loans Payable 1.0
11350	Repayment of CPI Indexed Investment Notes	14,148,565.0	734,944.0			14,883,509.0	Additional requirement <u>Additional</u> 51 Loans Payable 734,944.0
	SUB PROGRAMME 22 - TREASURY BILLS						
11207	Redemption of Treasury Bills	21,559,709.0	4,786.0			21,564,495.0	Additional requirement <u>Additional</u> 51 Loans Payable 4,786.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENT						
10282	Contingent Payment on Guaranteed Loans (Internal)	72,460.0	(72,460.0)			-	Revised requirement <u>Reduction</u> 51 Loans Payable (72,460.0)
	SUB TOTAL INTERNAL DEBT	170,089,106.0	667,271.0	-	-	170,756,377.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11213	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT						
	PROGRAMME 350 - RE-PAYMENT OF LOANS						
11213	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
	Repayment of Loans from the United States Agency for International Development (USAID)	35,483.0	112.0			35,595.0	Additional requirement <u>Additional</u> 51 Loans Payable 112.0
11298	Repayment of Other Loans	16,404,510.0	29,572.0			16,434,082.0	Additional requirement <u>Additional</u> 51 Loans Payable 29,572.0
11450	Repayment of Loan from Japan	64,109.0	589.0			64,698.0	Additional requirement <u>Additional</u> 51 Loans Payable 589.0
11235	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
	Repayment of Loans from the Inter-American Development Bank (IDB)	21,355,388.0	(426,007.0)			20,929,381.0	Revised requirement <u>Reduction</u> 51 Loans Payable (426,007.0)
11236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	5,863,286.0	(22,809.0)			5,840,477.0	Revised requirement <u>Reduction</u> 51 Loans Payable (22,809.0)

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11298	Repayment of Other Loans	45,914,146.0	(786,022.0)			45,128,124.0	Revised requirement Reduction 51 Loans Payable(786,022.0)
	SUB PROGRAMME 26 - CONTINGENT PAYMENT						
11288	Repayment on Guaranteed Loans - Contingency	25,132,620.0	205,676.0			25,338,296.0	Additional requirement Additional 51 Loans Payable205,676.0
11292	Contingency for Liability Management	17,368,783.0	10,749.0			17,379,532.0	Additional requirement Additional 51 Loans Payable10,749.0
	SUB TOTAL EXTERNAL DEBT	147,602,200.0	(988,140.0)	-	-	146,614,060.0	
	TOTAL HEAD 20017	317,691,306.0	(320,869.0)	-	-	317,370,437.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11216	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
11216	SUB PROGRAMME 20 - PERPETUAL AMENITIES						
	Payment of Annuities	11.0	1.0			12.0	Additional requirement
							<u>Additional</u> 26 Interest Payments 1.0
11351	SUB PROGRAMME 21 - MARKET ISSUES						
	Interest on Jamaica Dollar Benchmark Investment Notes	71,203,787.0	(274,493.0)			70,929,294.0	Revised requirement
							<u>Reduction</u> 26 Interest Payments (274,493.0)
11353	Interest on CPI Indexed Investment Notes	1,997,201.0	152,657.0			2,149,858.0	Additional requirement
							<u>Additional</u> 26 Interest Payments 152,657.0
	SUB PROGRAMME 23 - TREASURY BILLS						
11224	Discount on Treasury Bills	840,291.0	(4,786.0)			835,505.0	Revised requirement
							<u>Reduction</u> 26 Interest Payments (4,786.0)
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
10282	Contingent Payment on Guaranteed Loans (Internal)	923,781.0	110,260.0			1,034,041.0	Additional requirement
							<u>Additional</u> 26 Interest Payments 110,260.0
	Loan Raising Expenses	500,929.0	(28.0)			500,901.0	Revised requirement
10283							<u>Reduction</u> 26 Interest Payments (28.0)
SUB TOTAL INTERNAL DEBT		75,466,000.0	(16,389.0)	-	-	75,449,611.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	22,545,909.0	31,448.0			22,577,357.0	Additional requirement
							<u>Additional</u>
							26 Interest Payments 31,448.0
11258	Interest on US\$1.350B 6.75% Bond 2028	13,356,639.0	41,867.0			13,398,506.0	Additional requirement
							<u>Additional</u>
							26 Interest Payments 41,867.0
11281	Interest on US\$250M 9.25% Bond 2025	1,091,484.0	4,048.0			1,095,532.0	Additional requirement
							<u>Additional</u>
							26 Interest Payments 4,048.0
11282	Interest on US\$250M 8.5% Bond 2036	3,363,767.0	4,679.0			3,368,446.0	Additional requirement
							<u>Additional</u>
							26 Interest Payments 4,679.0
11283	Interest on US\$500m 8.0% Bond 2039	15,720,969.0	43,998.0			15,764,967.0	Additional requirement
							<u>Additional</u>
							26 Interest Payments 43,998.0
11361	Interest on US\$800m 7.625% Bond due 2025	1,768,567.0	1,647.0			1,770,214.0	Additional requirement
							<u>Additional</u>
							26 Interest Payments 1,647.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11496	Interest on JMD 46.600mn 9.625% 2030 (US 300mn)	4,513,397.0	15,237.0			4,528,634.0	Additional requirement <u>Additional</u> 26 Interest Payments 15,237.0
	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
11229	Interest on Loans from United States Agency for International Development (USAID)	4,368.0	16.0			4,384.0	Additional requirement <u>Additional</u> 26 Interest Payments 16.0
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	2,787,243.0	35,753.0			2,822,996.0	Additional requirement <u>Additional</u> 26 Interest Payments 35,753.0
11836	Interest on Loans from Japan	34,517.0	(320.0)			34,197.0	Revised requirement <u>Reduction</u> 26 Interest Payments (320.0)
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
11233	Interest on Loans from the Inter-American Development Bank (IADB)	16,120,624.0	51,171.0			16,171,795.0	Additional requirement <u>Additional</u> 26 Interest Payments 51,171.0
11234	Interest on Loans from the International Bank for Reconstruction and Development (IBRD)	10,537,567.0	(343,350.0)			10,194,217.00	Revised requirement <u>Reduction</u> 26 Interest Payments (343,350.0)

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

\$'000

20018 - 4

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20019
and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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 136 - PENSIONS AND RETIREMENT BENEFITS						
10312	SUB PROGRAMME 21 - PUBLIC OFFICERS IN GENERAL SERVICES						
	Direction and Administration	7,473.0		4,188.0		11,661.0	Additional requirement
							<u>Additional</u> 28 Retirement Benefits (Recurrent) 4,188.0
10313	Public Officers Pensions, Monthly Allowances and Gratuities	9,706,958.0	1,119,266.0			10,826,224.0	Additional requirement
							<u>Additional</u> 28 Retirement Benefits (Statutory) 1,119,266.0
	Supplement to Pensions	12,201,663.0			408,989.0	11,792,674.0	Additional requirement
10314	Contract Gratuities	300,327.0		32,216.0		332,543.0	Additional requirement
							<u>Additional</u> 28 Retirement Benefits (Recurrent) 32,216.0
	SUB PROGRAMME 22 - MILITARY PERSONNEL						
10315	Pension Contributions	3,191,440.0	591,054.0			3,782,494.0	Additional requirement
							<u>Additional</u> 28 Retirement Benefits (Statutory) 591,054.0
	SUB PROGRAMME 23 - TEACHERS						
10315	Pension Contributions	10,806,730.0	(451,594.0)			10,355,136.0	Revised requirement
							<u>Reduction</u> 28 Retirement Benefits (Statutory) (451,594.0)

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20019
and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10315	SUB PROGRAMME 24 - POLICE PERSONNEL Pension Contributions	4,688,482.0	553,342.0			5,241,824.0	Additional requirement
							<u>Additional</u> 28 Retirement Benefits (Statutory) 553,342.0
10328	SUB PROGRAMME 25 - LEGISLATORS Retiring Benefits to Legislators	285,000.0	2,090.0			287,090.0	Additional requirement
							<u>Additional</u> 28 Retirement Benefits (Statutory) 2,090.0
10329	SUB PROGRAMME 26 - WIDOWS/WIDOWERS AND ORPHANS Widows/Widowers and Orphans Pensions	761,447.0	(87,153.0)			674,294.0	Revised requirement
							<u>Reduction</u> 28 Retirement Benefits (Statutory) (87,153.0)
10330	Supplement to Widows/Widowers and Orphans Pension	205,996.0		110,828.0		316,824.0	Additional requirement
							<u>Additional</u> 28 Retirement Benefits (Recurrent) 110,828.0
10331	Refund of Family Benefits Contributions	27,132.0	2,684.0			29,816.0	Additional requirement
							<u>Additional</u> 28 Retirement Benefits (Statutory) 2,684.0
10578	SUB PROGRAMME 28 - ELECTORAL COMMISSIONERS Electoral Commission Pension	65,180.0	(120.0)			65,060.0	Revised requirement
							<u>Reduction</u> 28 Retirement Benefits (Statutory) (120.0)

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20019
and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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 99 - OTHERS						
10005	Direction and Administration	289,569.0	(122,965.0)			166,604.0	Revised requirement
							<u>Reduction</u>
							28 Retirement Benefits (Statutory) (122,965.0)
10315	Pension Contributions	67,249.0	(6,511.0)			60,738.0	Revised requirement
							<u>Reduction</u>
							28 Retirement Benefits (Statutory) (6,511.0)
10444	Government Pensioners Health Insurance Scheme	1,109,805.0		22,991.0		1,132,796.0	Additional requirement
							<u>Additional</u>
							28 Retirement Benefits (Recurrent) 22,991.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 100 - CROP/LIVESTOCK						
	SUB PROGRAMME 20 - CROP/LIVESTOCK PRODUCTION						
10001	Direction and Management	4,046.0	634.0			4,680.0	Additional requirement
							<u>Additional</u>
							28 Retirement Benefits (Statutory) 634.0
	SUB FUNCTION 08 - RAIL TRANSPORT						
	PROGRAMME 550 - RAILWAY OPERATIONS						
	SUB PROGRAMME 20 - JAMAICA RAILWAY CORPORATION						
10001	Direction and Management	250,391.0	(11,281.0)			239,110.0	Revised requirement
							<u>Reduction</u>
							28 Retirement Benefits (Statutory) (11,281.0)
	TOTAL HEAD 20019	44,000,000.0	1,589,446.0	170,223.0	408,989.0	45,350,680.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20060
and Title: Financial Investigation Division

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10236	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 189 - MANAGEMENT OF FINANCIAL CRIMES SUB-PROGRAMME 25 - FINANCIAL SECTOR PROTECTION AND INTEGRITY Financial Investigations	1,440,113.0			529,036.0	911,077.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 262,137.0 22 Travel Expenses and Subsistence 47,974.0 24 Utilities and Communication Services 17,609.0 25 Use of Goods and Services 171,278.0 32 Fixed Assets (Capital Goods) 30,038.0 529,036.0
10237	Forfeitures and Seizures from Financial Crimes	121,598.0			62,223.0	59,375.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 27,205.0 22 Travel Expenses and Subsistence 2,906.0 25 Use of Goods and Services 15,298.0 32 Fixed Assets (Capital Goods) 16,814.0 62,223.0
GROSS TOTAL HEAD		1,561,711.0	-	-	591,259.0	970,452.0	
LESS APPROPRIATIONS-IN-AID		100,000.0	-	-	-	100,000.0	
NET TOTAL HEAD 20060		1,461,711.0	-	-	591,259.0	870,452.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 20061
and Title: Revenue Protection Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	484,030.0			79,649.0	404,381.0	
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 190 - GOVERNMENT REVENUE PROTECTION AND COMPLIANCE SERVICES						
	SUB-PROGRAMME 20 - REVENUE PROTECTION						
	Direction and Administration						Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 24,000.0
							25 Use of Goods and Services 9,000.0
							32 Fixed Assets (Capital Goods) 54,000.0
							87,000.0
		484,030.0		-	79,649.0	404,381.0	<u>Additional</u>
							23 Rental of Property and Machinery 7,351.0
							Net reduction 79,649.0
TOTAL HEAD 20061		484,030.0		-	79,649.0	404,381.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	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						
10005	Direction and Administration	44,383,550.0		200,000.0		44,583,550.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 200,000.0
10002	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	251,107.0			9,000.0	242,107.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 5,000.0
							25 Use of Goods and Services 3,000.0
							32 Fixed Assets (Capital Goods) 2,000.0
							10,000.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,000.0
							Net reduction 9,000.00
10003	Human Resource Management and Other Support Services	2,202,700.0		78,000.0		2,280,700.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 10,000.0
							23 Rental of Property and Machiney 8,000.0
							25 Use of Goods and Services 25,000.0
							32 Fixed Assets (Capital Goods) 35,000.0
							78,000.0
10017	Capacity Development	137,600.0			20,000.0	117,600.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 20,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11428	Public Affairs and Communications	156,470.0			30,000.0	126,470.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 30,000.0
11430	Witness Protection	602,008.0		10,000.0		612,008.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 10,000.0
11520	Information and Communication Technology Services	178,300.0			14,000.0	164,300.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 14,000.0
11592	Modernisation Initiatives and Special Projects	2,505,370.0			47,000.0	2,505,370.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 50,000.0 <u>Additional</u> 21 Compensation of Employees 3,000.0 Net reduction 47,000.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	162,700.0			17,000.0	145,700.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 5,000.00 27 Grants, Contributions and Subsidies 12,000.00 17,000.00
10004	Legal Services	56,800.0		2,000.0		58,800.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0
10279	Administration of Internal Audit	144,800.0		5,000.0		149,800.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11036	Planning, Monitoring and Evaluation	1,413,200.0			150,600.0	1,262,600.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 50,000.00 27 Grants, Contributions and Subsidies 104,600.0 154,600.0 <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 Net reduction 150,600.0
12831	Implementation of Citizens Security Plan	104,100.0			10,000.0	94,100.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 10,000.00
	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION						
	SUB-PROGRAMME 21 - SECURITY REGULATORY SERVICES						
10564	Inspections and Monitoring of Standards (PCOA)	124,043.0		2,600.0		126,643.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,000.0 25 Use of Goods and Services 4,000.0 27 Grants, Contributions and Subsidies 600.0 7,600.0 <u>Reduction</u> 21 Compensation of Employees 5,000.0 Net additional 2,600.0
	GROSS TOTAL HEAD	52,835,351.0	-	297,600.0	297,600.0	52,835,351.0	
	LESS APPROPRIATIONS IN-AID	1,415,448.0				1,415,448.0	
	NET TOTAL HEAD 26000	51,419,903.0	-	297,600.0	297,600.0	51,419,903.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26000C

and Title: Ministry of National Security (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION						
	SUB PROGRAMME 20 - INTERNAL SECURITY SERVICES						
22724	Construction of the Forensic Pathology Autopsy Suite	50,000.0		220,000.0		270,000.0	Additional requirement
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 220,000.0
22725	Construction of the Westmoreland Police Divisional Headquarters	882,000.0		271,000.0		1,153,000.0	Additional requirement due to higher than programmed expenditure
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 271,000.0
29584	Construction of St. Catherine North Police Divisional Headquarters	990,000.0			434,885.0	555,115.0	Revised requirement due to slower than programmed expenditure
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 434,885.0
	TOTAL HEAD 26000C	3,616,422.0	-	491,000.0	434,885.0	3,672,537.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			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	840,008.0		64,270.0		904,278.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 62,000.0 27 Grants, Contributions and Subsidies 2,270.0 <hr/> 64,270.0
10002	Financial Management and Accounting Services	390,340.0		6,600.0		396,940.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 6,600.0
10003	Human Resource Management and Other Support Services	357,441.0			18,726.0	338,715.0	Revised requirement <u>Reduction</u> 29 Awards and Social Assistance 21,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 2,274.0 <hr/> 18,726.0
10005	Direction and Administration	2,121,823.0		56,185.0		2,178,008.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 34,200.0 27 Grants, Contributions and Subsidies 21,985.0 <hr/> 56,185.0
10017	Capacity Development	5,026,099.0		100,840.0		5,126,939.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 67,200.0 27 Grants, Contributions and Subsidies 33,640.0 <hr/> 100,840.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10338	Corporate Services	4,217,497.0			209,729.0	4,007,768.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 415,392.0 <u>Additional</u> 22 Travel Expenses and Subsistence 50,200.0 23 Rental of Property and Machinery 134,618.0 27 Grants, Contributions and Subsidies 20,845.0 <hr/> 205,663.0 Net reduction 209,729.0
10528	Fixed Assets Acquisition	2,681,026.0			74,700.0	2,606,326.0	Revised requirement <u>Reduction</u> 32 Fixed Assets 74,700.0
10564	Inspections and Monitoring of Standards	942,444.0		41,365.0		983,809.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 32,200.0 27 Grants, Contributions and Subsidies 9,165.0 <hr/> 41,365.0
11518	Operation of Motor Vehicles	3,542,856.0		3,220.0		3,546,076.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 3,220.0
11584	Purchase of Stores and Armoury	2,601,172.0			333,620.0	2,267,552.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 335,000.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 1,380.00 <hr/> 1,380.00 Net reduction 333,620.00

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11530	PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY						
	SUB-PROGRAMME 21 - STRATEGIC POLICING (FORMERLY STRATEGIC POLICE OPERATIONS)						
	General Police Services	39,513,961.0		1,035,305.0		40,549,266.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 311,200.0 27 Grants, Contributions and Subsidies 724,105.0 <u>1,035,305.0</u>
12507	Operations	6,634,795.0		134,820.0		6,769,615.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 65,200.0 27 Grants, Contributions and Subsidies 96,620.0 <u>161,820.0</u> <u>Reduction</u> 33 Inventories (Animals etc) 27,000.0 <u>Net additional</u> 134,820.0
	SUB-PROGRAMME 22 - ENFORCEMENT OF ROAD TRAFFIC SAFETY						
	Traffic Management and Control	3,912,554.0		92,485.0		4,005,039.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 34,200.0 27 Grants, Contributions and Subsidies 58,285.0 <u>92,485.0</u>
11640	SUB-PROGRAMME 23 - CRIME MANAGEMENT						
	Investigations	9,892,770.0		219,560.0		10,112,330.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 73,200.0 27 Grants, Contributions and Subsidies 146,360.0 <u>219,560.0</u>
GROSS TOTAL		86,818,925.0	-	1,754,650.0	636,775.0	87,936,800.0	
LESS APPROPRIATIONS IN-AID		450,000.0				450,000.0	
NET TOTAL HEAD 26022		86,368,925.0	-	1,754,650.0	636,775.0	87,486,800.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26024
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	1,575,431.0		87,500.0		1,662,931.0	Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 3,000.0 25 Use of Goods and Services 62,500.0 32 Fixed Assets (Capital Goods) 22,000.0 87,500.0
	PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES SUB-PROGRAMME 20 - ADULT CORRECTIONAL SERVICES Direction and Administration						Revised requirement <u>Reduction</u> 21 Compensation of Employees 50,000.0 24 Utilities and Communication Services 80,000.0 130,000.0 <u>Additional</u> 25 Use of Goods and Services 125,000.0 Net reduction 5,000.0
10159	Rehabilitation, Maintenance and Repairs	163,578.0		65,000.0		228,578.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 65,000.0
11551	Diet Charges	560,000.0		250,000.0		810,000.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 250,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 26024
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	1,525,950.0		10,000.0		1,535,950.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 10,000.0
11551	Diet Charges	53,745.0		5,000.0		58,745.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 5,000.0
11521	SUB-PROGRAMME 22 - PROBATION SERVICES Community Safety and Security	1,568,292.0		96,000.0		1,664,292.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 76,000.0 23 Rental of Property and Machinery 5,000.0 25 Use of Goods and Services 10,000.0 32 Fixed Assets (Capital Goods) 5,000.0 96,000.0
11555	Parole Services	190,000.0		7,500.0		197,500.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 7,500.0
TOTAL HEAD 26024		13,093,218.0	-	521,000.0	5,000.0	13,609,218.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	195,895.0		4,850.0		200,745.0	
	SUB-FUNCTION 01 - POLICE SERVICES						
10001	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	195,895.0		4,850.0		200,745.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,850.0
10002	Financial Management and Accounting Services	240,534.0		19,999.0		260,533.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 19,999.0
10003	Human Resource Management and Other Support Services	849,917.0		37,392.0	6,000.0	881,309.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 23,392.0
							25 Use of Goods and Services (AIA - \$6.0M) 14,000.0
							37,392.0
							<u>Reduction</u>
							22 Travel Expense and Subsistence (AIA) 6,000.0
							Net additional 31,392.0
10279	Administration of Internal Audit	65,947.0		3,687.0		69,634.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,687.0
11039	Customer Services	356,097.0		50,649.0		406,746.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 50,649.0
11520	Information and Communication Technology Services	223,608.0		7,501.0		231,109.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 7,501.0

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

\$'000

26053-2

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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						
10002	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management	36,579.0			8,157.0	28,422.0	Revised requirement
							<u>Reduction</u>
10003	Financial Management and Accounting Services	57,979.0		1,555.0		59,534.0	21 Compensation of Employees 8,157.0
							<u>Additional</u>
							21 Compensation of Employees 1,555.0
10148	Human Resources Management and Other Support Services	318,058.0			10,800.0		Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 39,000.0
10148	PROGRAMME 169 - FORENSIC EXAMINATION AND MEDICAL LEGAL SERVICES						<u>Additional</u>
	SUB-PROGRAMME 20 - SCIENTIFIC CRIMINAL INVESTIGATION AND ANALYSIS						21 Compensation of Employees 8,200.0
	Laboratory Services	525,132.0			8,498.0	516,634.0	32 Fixed Assets (Capital Goods) <u>20,000.0</u> 28,200.0
10148							Net reduction 10,800.0
							Revised requirement
							<u>Reduction</u>
10148							25 Use of Goods and Services 36,000.0
							<u>Additional</u>
							21 Compensation of Employees <u>27,502.0</u>
10148							Net reduction 8,498.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11471	SUB-PROGRAMME 21 - FORENSIC PATHOLOGY SERVICES Medico Legal Services	476,275.0		1,800.0		478,075.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 <u>Reduction</u> 21 Compensation of Employees 3,200.0 Net additional 1,800.0
12319	PROGRAMME 170 - NATIONAL DNA DATABASE OPERATIONS SUB-PROGRAMME 20 - FORENSIC INTELLIGENCE AND IDENTIFICATION SERVICES Population of DNA Database	52,486.0			6,900.0	45,586.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,900.0
TOTAL HEAD 26057		1,466,509.0	-	3,355.0	34,355.0	1,435,509.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 27000

and Title: Ministry of Legal and Constitutional Affairs

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10338	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
10001	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01- CENTRAL ADMINISTRATION						
10338	Corporate Services	288,512.0		1,500.0		290,012.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,500.0
10001	SUB -PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
	Direction and Management	513,450.0			185,000.0	328,450.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 10,000.0
							25 Use of Goods and Services 215,000.0
							225,000.0
11036	PLANNING, MONITORING AND EVALUATION						
		36,273.0					<u>Additional</u>
							32 Fixed Assets (Capital Goods) 40,000.0
							Net reduction 185,000.0
							Additional requirement
							<u>Reduction</u>
							21 Compensation of Employees 8,000.0
							22 Travel Expenses and Subsistence 470.0
							24 Utilities and Communication Services 600.0
							9,070.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 27000

and Title: Ministry of Legal and Constitutional Affairs

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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 188 - FACILITATION OF LAW REFORM SUB-PROGRAMME 20 - CONSTITUTIONAL AND LEGISLATIVE REFORM Direction and Administration	119,253.0		4,512.0		123,765.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,000.0 32 Fixed Assets (Capital Goods) 1,512.0 11,512.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 500.0 24 Utility and Communication Services 500.0 25 Use of Goods and Services 6,000.0 7,000.0 Net additional 4,512.0
	SUB PROGRAMME 21- DRAFTING OF BILLS AND SUBSIDIARY LEGISLATION Direction and Administration	210,497.0			8,700.0	201,797.0	<u>Reduction</u> 21 Compensation of Employees 4,000.0 24 Utility and Communication Services 800.0 25 Use of Goods and Services 4,000.0 8,800.0 Additionmal 22 Travel Expenses and Subsistence 100.0 Net reduction 8,700.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 27000
and Title: Ministry of Legal and Constitutional Affairs

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22- DISSEMINATION OF LEGISLATIVE INFORMATION	51,269.0			4,000.0	47,269.0	<u>Reduction</u>
	Direction and Administration						21 Compensation of Employees 4,000.0 22 Travel Expenses and Subsistence 800.0 4,800.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 800.0
							Net reduction 4,000.0
	TOTAL HEAD 27000	1,583,222.0		6,012.0	206,770.0	1,382,464.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			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						
10002	SUB PROGRAMME 01- CENTRAL ADMINISTRATION						
	Financial Management and Accounting Services	116,760.0			3,300.0	113,460.0	Revised requirement
							<u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 24 Utilities and Communication Services 1,000.0 25 Use of Goods and Services 1,300.0 3,300.0
10338	Corporate Services	853,547.0		37,915.0		891,462.0	Additional requirement
							<u>Additional</u> 23 Rental of Property and Machinery 21,915.0 24 Utilities and Communication Services 16,000.0 25 Use of Goods and Services 8,153.0 32 Fixed Assets (Capital Goods) 4,306.0 50,374.0
							<u>Reduction</u> 22 Travel Expenses and Subsistence 12,459.0 Net additional 37,915.0
10633	Technical Support Services	124,660.0			31,000.0	93,660.0	Revised requirement
							<u>Reduction</u> 22 Travel Expenses and Subsistence 6,000.0 24 Utilities and Communication Services 2,000.0 25 Use of Goods and Services 13,000.0 32 Fixed Assets (Capital Goods) 10,000.0 31,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT Direction and Management	273,366.0		-	56,700.0	216,666.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 11,625.0 24 Utilities and Communication Services 1,500.0 31 Land 50,000.0 <hr/> 63,125.0 <u>Additional</u> 25 Use of Goods and Services 6,425.0 Net reduction 56,700.0
10098	Pre-Investment Planning	93,001.0			50,000.0	43,001.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 50,000.0
10279	Administration of Internal Audit	68,769.0		4,591.0		73,360.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 4,000.0 32 Fixed Assets (Capital Goods) 591.0 <hr/> 4,591.0
11036	Planning, Monitoring and Evaluation	344,945.0		4,700.0		349,645.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 5,200.0 <u>Reduction</u> 24 Utilities and Communication Services 500.0 <hr/> Net additional 4,700.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10159	PROGRAMME 154- FACILITATION OF ACCESS TO JUSTICE	552,936.0			51,200.0	501,736.0	
	SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION						
	Rehabilitation, Maintenance and Repairs						Revised requirement
							<u>Reduction</u> 23 Rental of Property and Machinery 600.0 24 Utilities and Communication Services 600.0 32 Fixed Assets (Capital Goods) 92,000.0 93,200.0
10005	SUB PROGRAMME 22- SOCIAL JUSTICE SERVICES	1,261,631.0			175,400.0	1,086,231.0	<u>Additional</u> 25 Use of Goods and Services 42,000.0 Net reduction 51,200.0
	Direction and Administration						Revised requirement
							<u>Reduction</u> 22 Travel Expenses and Subsistence 16,000.0 24 Utilities and Communication Services 21,000.0 25 Use of Goods and Services 45,400.0 27 Grants, Contributions and Subsidies 93,000.0 175,400.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	532,111.0		38,900.0		571,011.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 45,400.0 <u>Reduction</u> 23 Rental of Property and Machinery 4,000.0 24 Utilities and Communication Services 2,500.0 6,500.0 Net additional 38,900.0
10017	SUB PROGRAMME 25- JUSTICE SECTOR PROFESSIONAL DEVELOPMENT Capacity Development	112,909.0			5,000.0	107,909.0	Revised requirement <u>Reduction</u> 22 Compensation of Employees 1,000.0 24 Utilities and Communication Services 4,000.0 5,000.0
	GROSS TOTAL	4,350,935.0		86,106.0	372,600.0	4,064,441.0	
	LESS APPROPRIATIONS IN-AID	350,000.0				350,000.0	
	NET TOTAL HEAD 28000	4,000,935.0		86,106.0	372,600.0	3,714,441.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29587	FUNCTION 03 - PUBLIC ORDER AND SAFETY	180,000.0			51,750.0	128,250.0	Revised Requirement due to slower than programmed execution
	SUB FUNCTION 03 - LAW COURTS						
29588	PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE	54,365.0			54,365.0	-	Revised requirement due slower than programmed execution
	SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION						
29587	Construction of the Hanover Justice Centre (Sandy Bay)	180,000.0			51,750.0	128,250.0	25 Use of Good and Services 7,584.0
							32 Fixed Assets (Capital Goods) 44,166.0
29588	Construction of the Clarendon Justice Centre	54,365.0			54,365.0	-	51,750.0
	TOTAL HEAD 28000C	234,365.0	-	-	106,115.0	128,250.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	314,753.0		21,000.0	-	335,753.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 500.0
							25 Use of Goods and Services 51,400.0
							51,900.0
							<u>Reduction</u>
10005	PROGRAMME 161 - PROSECUTORIAL SERVICES						
	SUB-PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS						
	Direction and Administration	592,023.0			21,000.0	571,023.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 21,000.0
TOTAL HEAD 28025		906,776.0	-	21,000.0	21,000.0	906,776.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	1,262,998.0		457,484.0		1,720,482.0	<div>Additional requirement</div> <div><div>Additional</div><div>29 Awards and Social Assistance (Judgement Debt)471,484.0</div><div>25 Use of Goods and Services25,000.0</div><div></div><div>496,484.0</div><div>Reduction</div><div>21 Compensation of Employees3,000.0</div><div>24 Utilities and Communication Services11,000.0</div><div>32 Fixed Assets (Capital Goods)25,000.0</div><div></div><div>39,000.0</div><div>Net additional457,484.0</div></div>
10005	PROGRAMME 435 - LEGAL ADVICE AND REPRESENTATION						
	SUB-PROGRAMME 20 - LEGAL ADVICE TO GOVERNMENT						
	Direction and Administration	456,925.0		3,000.0		459,925.0	<div>Additional requirement</div> <div><div>Additional</div><div>21 Compensation of Employees3,000.0</div></div>
	TOTAL HEAD 28031	1,719,923.0		460,484.0	-	2,180,407.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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						<p>Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head reflect the following :</p> <ul style="list-style-type: none"> •\$308m - new rates to Parish Court Judges (Dec 2024- March 2025); •\$280m - for the appointment of Senior Judges. the hiring of additional staff ;
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT						
10001	Direction and Management	97,958.0			6,924.0	91,034.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 10,000.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 3,076.0</p> <p>Net reduction 6,924.0</p>
10005	SUB-PROGRAMME 30 - COURT ADMINISTRATION						<p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 100,000.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 35,000.0</p> <p>24 Utilities and Communication Services 10,000.0</p> <p>25 Use of Goods and Services 7,000.0</p> <p>52,000.0</p> <p>Net reduction 48,000.0</p>
	Direction and Administration	1,029,000.0			48,000.0	981,000.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	895,310.0	(10,000.0)	25,454.0		910,764.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 26,454.0
							22 Travel Expenses and Subsistence 4,000.0
							30,454.0
							<u>Reduction</u>
							21 Compensation of Employees (Statutory) 10,000.0
							24 Travel Expenses and Subsistence 5,000.0
10005	SUB-PROGRAMME 26- SUPREME COURT SERVICES						15,000.0
	Direction and Administration	2,972,172.0	(10,000.0)	309,301.0		3,271,473.0	Net additional 15,454.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 181,612.0
							24 Utilities and Communication Services 2,689.0
							25 Use of Goods and Services 50,000.0
							32 Fixed Assets (Capital Goods) 100,000.0
							334,301.0
							<u>Reduction</u>
							21 Compensation of Employees (Statutory) 10,000.0
							22 Travel Expenses and Subsistence 5,000.0
							23 Rental of Property and Machinery 20,000.0
							35,000.0
							Net additional 299,301.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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 27 - PARISH COURT SERVICES Direction and Administration	3,273,868.0		59,899.0		3,333,767.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 226,899.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 110,000.0
							23 Rental of Property and Machinery 7,000.0
							32 Fixed Assets (Capital Goods) 50,000.0
							167,000.0
							Net Additional 59,899.0
10005	SUB-PROGRAMME 28 - FAMILY COURT SERVICES Direction and Administration	739,456.0		96,834.0		836,290.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 96,834.0
							25 Use of Goods and Services 10,000.0
							106,834.0
							<u>Reduction</u>
							23 Rental of Property and Machinery 10,000.0
							Net additional 96,834.0
10005	SUB PROGRAMME 29 - REVENUE COURT SERVICES Direction and Administration	11,866.0		30.0		11,896.0	Additional requirement
							<u>Additional</u>
							24 Utilities and Communication Services 30.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 30 - SPECIALIZED COURT SERVICES						
	Direction and Administration	412,451.0		36,253.0		448,704.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 41,253.0
							24 Utilities and Communication Services 1,000.0
							42,253.0
							<u>Reduction</u>
							23 Rental of Property and Machinery 6,000.0
							Net additional 36,253.0
	TOTAL HEAD 28058	9,431,721.0	(20,000.0)	527,771.0	54,924.0	9,884,568.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	317,263.0		833.0		318,096.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 833.00
10003	Human Resource Management and Other Support Services	120,132.0		116.0		116.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 116.0
10005	Direction and Administration	891,516.0		1,263.0		1,263.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,263.0
10227	Management Information Services	246,910.0		542.0		247,452.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 542.0
10279	Administration of Internal Audit	103,444.0		134.0		103,578.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 134.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	160,783.0		8.0		8.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 8.0
12700	Statistics and Research	87,118.0		196.0		196.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 196.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12706	PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS SUB PROGRAMME 20-INDUSTRIAL SAFETY PROMOTION AND SUPERVISION Inspection of Factories, Buildings and Docks	141,776.0		2,121.0		2,121.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 2,121.0
10005	SUB PROGRAMME 21-LABOUR STANDARD AND ENFORCEMENT Direction and Administration	148,794.0		3,457.0		3,457.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 3,457.0
12707	Conciliation Services	128,827.0		299.0		299.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 299.0
12708	Disputes Resolution Support	244,317.0		267.0		244,584.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 267.0
12709	Administration of Labour Laws	66,323.0		173.0		66,496.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 173.0
12716	Child Labour Elimination Services	18,568.0		8.0		18,576.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 8.0
10005	SUB PROGRAMME 22 - EMPLOYMENT SERVICES Direction and Administration	107,915.0		3,371.0		111,286.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 3,371.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12704	Overseas Employment and Migration	178,043.0		888.0		178,931.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 888.0
12714	Local Employment Services	97,738.0		3,791.0		101,529.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,791.0
	SUB PROGRAMME 23- WORK PERMIT SERVICES						
10005	Direction and Administration	59,678.0		1,325.0		61,003.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,325.0
	SUB PROGRAMME 20 - WORKPLACE PRODUCTIVITY						
10005	Direction and Administration	109,143.0		3.0		109,146.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3.0
	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	271,501.0		1,179.0		1,179.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,179.0
11155	Early Stimulation for the Disabled (0-6years)	184,174.0		3,300.0		3,300.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,300.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 31- SUPPORT TO THE ELDERLY						
	Senior Citizens Welfare Support	169,626.0		2,593.0		2,593.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,593.0
12840	SUB-FUNCTION 03 -SURVIVORS ASSISTANCE						
	PROGRAMME 015 - NATIONAL DISATER MANGEMENT						
	SUB PROGRAMME 20 - DISASTER PREPAREDNESS,MITIGATION AND RESPONSE						
	Hurricane Beryl Relief and Recovery	1,000,000.0		415,000.0		1,415,000.0	Additional requirement
							<u>Additional</u>
							29 Awards and Social Assistance 415,000.0
10005	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS						
	Direction and Administration	56,367.0		1,077.0		57,444.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,077.0
10005	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS						
	Direction and Administration	1,483,798.0		39,412.0		39,412.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 39,412.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12715	Support for Social Intervention	461,839.0		283.0		462,122.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 283.0
12821	PATH Beneficiary Assistance	10,455,255.0			1,150,000.0	9,305,255.0	Revised requirement compliance level <u>Reduction</u> 29 Awards and Social Assistance 1,150,000.0
PROGRAMME 328 - SOCIAL SECURITY SERVICES							
SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME							
10005	Direction and Administration	1,484,678.0		79,911.0		1,564,589.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 60,000.0 22 Travel Expenses and Subsistence 19,911.0 79,911.0
TOTAL HEAD 40000		21,199,448.0		561,550.0	1,150,000.0	20,610,998.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT						
	SUB-PROGRAMME 20 - YOUTH DEVELOPMENT SERVICES						
10005	Direction and Administration	22,705.0		8,000.0		30,705.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 8,000.0
11826	Youth Development and Advocacy Services	221,785.0		10,000.0		231,785.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 10,000.0
18938	Support for Youth Information Centre	42,175.0		9,300.0		51,475.0	Additional requirement
							<u>Additional</u>
							23 Rental of Property and Machinery 7,500.0
							24 Utilities and Communication Services 1,800.0
							9,300.0
10001	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB-FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management	308,312.0		38,980.0		347,292.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 7,690.0
							25 Use of Goods and Services 39,920.0
							47,610.0
							<u>Reduction</u>
							21 Compensation of Employees 7,690.0
							25 Use of Goods and services 940.0
							8,630.0
							Net Additional 38,980.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	Financial Management and Accounting Services	312,739.0		654.0		313,393.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 12,690.0</p> <p>32 Fixed Assets (Capital Goods) 940.0</p> <hr/> <p>13,630.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 12,690.0</p> <p>25 Use of Goods and Services 286.0</p> <hr/> <p>12,976.0</p> <p>Net additional 654.0</p>
10003	Human Resource Management and Other Support Services	1,300,964.0		2,608,932.0		3,909,896.0	<p>Additional requirement includes \$2,541.797m to facilitate payment of outstanding PAYE and Education Tax deductions.</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 25,135.0</p> <p>24 Utilities and Communication Services 42,000.0</p> <p>27 Grants, Contributions and Subsidies 2,541,797.0</p> <hr/> <p>2,608,932.0</p>
10279	Administration of Internal Audit	210,747.0			-	210,747.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 6,842.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 6,842.0</p> <p>Net reduction -</p>
11520	Information and Communication Technology Services	283,176.0		169,205.0		452,381.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 168,919.0</p> <p>32 Fixed Assets (Capital Goods) 286.0</p> <hr/> <p>169,205.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10098	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Pre-Investment Planning	88,728.0		97,960.0		186,688.0	Additional requirement to facilitate pre-investment activities related to the Primary and Secondary Infrastructure Project Phases I and II <u>Additional</u> 25 Use of Goods and Services 97,960.0
10005	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 28 - REGIONAL EDUCATIONAL SUPPORT SERVICES Direction and Administration	2,047,297.0		99,242.0		2,146,539.0	Additional requirement includes donation of \$30.0m from the Government of Japan under the Grass-Roots Human Security Project towards the acquisition of school buses for Bustamante High and Rest Primary and Infant schools <u>Additional</u> 21 Compensation of Employees 10,000.0 22 Travel Expenses and Subsistence 39,242.0 32 Fixed Assets (Capital Goods) 50,000.0 99,242.0
10772	Supervision of Tertiary Institutions	252,198.0		2,500.0		254,698.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 2,500.0
10303	PROGRAMME 262 - STUDENT SUPPORT SERVICES SUB-PROGRAMME 21 - SCHOLARSHIPS AND AWARDS Scholarships and Tuition Assistance	5,151,500.0		536,237.0		5,687,737.0	Additional requirement to facilitate payment of increased wages to Cleaners and Janitors in schools <u>Additional</u> 29 Awards and Social Assistance 536,237.0
10724	SUB-PROGRAMME 22 - STUDENT FINANCIAL ASSISTANCE Boarding Grants Assistance	53,930.0			11,880.0	42,050.0	Revised requirement <u>Reduction</u> 29 Awards and Social Assistance 11,880.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10767	Financial Assistance to Students	194,021.0			34,690.0	159,331.0	Revised requirement <u>Reduction</u> 29 Awards and Social Assistance 34,690.0
10799	Other Scholarships	510.0			510.0	-	Revised requirement <u>Reduction</u> 29 Awards and Social Assistance 510.0
10940	Examination Fee Assistance	830,000.0		430,000.0		1,260,000.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 430,000.0
	SUB-FUNCTION 02 - PRE-PRIMARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 20 - PRE-PRIMARY EDUCATION						
10005	Direction and Administration	3,693,820.0		111,207.0		3,805,027.0	Additional requirement includes \$24.920m to facilitate payment of outstanding PAYE and Education Tax deductions <u>Additional</u> 22 Travel Expenses and Subsistence 39,485.0 23 Rental of Property and Machinery 25,266.0 24 Utilities and Communication Services 6,292.0 25 Use of Goods and Services 21,103.0 27 Grants, Contributions and Subsidies 24,920.0 117,066.0 <u>Reduction</u> 25 Use of Goods and Services 5,859.0 Net additional 111,207.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 03 - PRIMARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 21 - PRIMARY EDUCATION						
	Direction and Administration	6,015,403.0		282,062.0		6,297,465.0	Additional requirement includes \$94.063m to facilitate payment of outstanding PAYE and Education Tax deductions
10205	Rehabilitation and Maintenance Works	546,704.0		136,251.0		682,955.0	<u>Additional</u> 24 Utilities and Communication Services 220,247.0 27 Grants, Contributions and Subsidies 94,063.0 <hr/> 314,310.0 <u>Reduction</u> 25 Use of Goods and Services 32,248.0 Net Additional 282,062.0
							Additional Requirement
							<u>Additional</u> 25 Use of Goods and Services 136,251.0
10005	SUB-FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 22 - SECONDARY EDUCATION						
	Direction and Administration	10,251,158.0		2,661,522.0		12,912,680.0	Additional requirement includes \$2,458.940m to facilitate payment of outstanding PAYE and Education Tax deductions
10205	Rehabilitation and Maintenance Works	300,000.0		90,834.0		390,834.0	<u>Additional</u> 24 Utilities and Communication Services 272,582.0 27 Grants, Contributions and Subsidies 2,458,940.0 <hr/> 2,731,522.0 <u>Reduction</u> 31 Land 70,000.0 Net Additional 2,661,522.0 Additional Requirement
							<u>Additional</u> 25 Use of Goods and Services 90,834.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10744	Construction, Renovation and Improvements	100,740.0			55,200.0	45,540.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 55,200.0
11520	Information and Communication Technology Services	931,392.0		591,418.0		1,522,810.0	Additional requirement includes provision to expand broadband services in schools <u>Additional</u> 24 Utilities and Communication Services 205,150.0 25 Use of Goods and Services 439,987.0 645,137.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 53,719.0 Net Additional 591,418.0
	SUB-FUNCTION 05 - TERTIARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 23 - HIGHER EDUCATION AND TRAINING						
10005	Direction and Administration	28,755,579.0		1,883,909.0		30,639,488.0	Additional requirement includes the following: (a) \$1,450.534m to facilitate payment of outstanding PAYE and Education Tax deductions (b) additional subvention to the UWI - \$250.0m and UTECH - \$250.0m <u>Additional</u> 21 Compensation of Employees 24 Utilities and Communication Services 3,375.0 27 Grants, Contributions and Subsidies 1,950,534.0 1,953,909.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 20,000.0 25 Use of Goods and Services 50,000.0 70,000.0 Net Addition 1,883,909.0
10811	Training of Nurses	122,804.0		7,821.0		130,625.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,821.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-PROGRAMME 26 - TEACHER TRAINING AND DEVELOPMENT						
	Direction and Administration	3,769,151.0		3,891.0		3,773,042.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 3,891.0
10017	Capacity Development	135,000.0		219,839.0		354,839.0	Additional requirement <u>Additional</u> 29 Awards and Social Assistance 219,839.0
	SUB-FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL						
10005	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES						
10005	Direction and Administration	942,530.0		26,141.0		968,671.0	Additional requirement includes \$0.647m to facilitate payment of outstanding PAYE and Education Tax deductions <u>Additional</u> 24 Utilities and Communication Services 25,494.0 27 Grants, Contributions and Subsidies 647.0 26,141.00
10715	Delivery of Instructions	1,069,009.0			45,897.0	1,023,112.0	Revised Requirement <u>Reduction</u> 21 Compensation of Employees 45,897.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 25 - CURRICULUM DEVELOPMENT AND SUPPORT						
	Direction and Administration	574,841.0		152,863.0		727,704.0	Additional requirement includes \$17.821m to facilitate payment of outstanding PAYE and Education Tax deductions <u>Additional</u> 21 Compensation of Employees 111,880.0 22 Travel Expenses and Subsistence 23,162.0 27 Grants, Contributions and Subsidies 17,821.0 152,863.0
10757	Development of Books and Other Educational Materials	1,000,000.0		664,846.0		1,664,846.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 664,846.0
10005	SUB-PROGRAMME 27 - STUDENT ASSESSMENT						
	Direction and Administration	854,404.0		529,794.0		1,384,198.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 432,194.0 27 Grants, Contributions and Subsidies 100,000.0 532,194.0
							<u>Reduction</u> 22 Travel Expenses and Subsistence 2,400.0 Net Addition 529,794.0
12821	PROGRAMME 262 - STUDENT SUPPORT SERVICES						
	SUB-PROGRAMME 20 - SCHOOL NUTRITIONAL SUPPORT						
	PATH Beneficiary Assistance	6,905,630.0			890,442.0	6,015,188.0	Revised requirement <u>Reduction</u> 29 Awards and Social Assistance 890,442.0
	GROSS TOTAL	184,052,836.0	-	11,373,408.0	1,038,619.0	194,387,625.0	
	LESS APPROPRIATIONS IN AID	733,266.0				733,266.0	
	TOTAL HEAD 41000	183,319,570.0	-	11,373,408.0	1,038,619.0	193,654,359.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 41000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB PROGRAMME 22 - SECONDARY EDUCATION						
20778	Education Transformation Programme	514,000.0			215,880.0	298,120.0	Revised requirement due slower than planned execution
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 215,880.0
29566	Primary and Secondary Infrastructure Programme	845,600.0		92,500.0		938,100.0	Additional Requirement
							<u>Additional</u>
							25 Use of Goods and Services 40,000.0
							32 Fixed Assets (Capital Goods) 52,500.0
							92,500.0
29575	Education System Transformation Programme	300,000.0			78,750.0	221,250.0	Revised requirement due slower than planned execution
							<u>Reduction</u>
							21 Compensation of Employees 12,000.0
							25 Use of Goods and Services 73,000.0
							32 Fixed Assets (Capital Goods) 20,000.0
							105,000.0
							<u>Additional</u>
							31 Land 26,250.0
							Net reduction 78,750.0
29589	Jamaica Education Project (JEP)	108,045.0		5,000.0		113,045.0	Additional Requirement
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) - IBRD Loan 5,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
20780	SUB FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL	180,000.0			179,000.0	1,000.0	Revised requirement due slower than planned execution
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES						
	Establishment of Diagnostic Centre						

Head No. 41010
and Title: Jamaica Information Service

\$'000

41010 - 1

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUBFUNCTION 04 - FAMILY AND CHILDREN						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
10003	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Human Resource Management and Other Support Services	329,236.0			30,000.0	299,236.0	Revised requirement
							<u>Additional</u>
11120	PROGRAMME 326 - CHILDREN AND FAMILY WELFARE SERVICES						25 Use of Goods and Services 15,000.0
	SUB PROGRAMME 23 - CHILDREN AND FAMILY WELFARE SERVICES						32 Fixed Assets (Capital Goods) 15,000.0
	Delivery of Children and Family Services	1,441,645.0		30,000.0		1,471,645.0	30,000.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 30,000.0
GROSS TOTAL		5,075,243.0	-	30,000.0	30,000.0	5,075,243.0	
LESS APPROPRIATIONS-IN-AID		1,620.0				1,620.0	
NET TOTAL HEAD 41051		5,073,623.0	-	30,000.0	30,000.0	5,073,623.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 CENTRAL ADMINISTRATION</p> <p>Human Resource Management and Other Support Services</p>	3,069,747.0		9,637.0		3,079,384.0	<p>Additional requirement to facilitate the following:</p> <p>(i) payment of new rates to Medical Consultants - \$2.696m</p> <p>(ii) salary scale conversion, MO1 doctors - \$6.941m</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,637.0</p>
10633	<p>Technical Support Services</p>	4,970,489.0			160,044.0	4,810,445.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of goods and Services 250,000.0</p> <p>Addition to facilitate payment of new salary rates to:</p> <p>(i) Medical Consultants - \$71.464m</p> <p>(ii) Dental Surgeons - \$0.732m</p> <p>Arrears to Dental Surgeons - \$17.760m</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 89,956.0</p> <p>Net reduction 160,044.0</p>
10637	<p>National Epidemiology Services</p>	241,504.0		5,864.0		247,368.0	<p>Additional requirement to facilitate new rates to Medical Consultants</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,864.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 42000
and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12840	PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT						
	SUB-PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE						
	Hurricane Beryl Relief and Recovery	732,270.0		267,730.0		1,000,000.0	Additional requirement to facilitate expenses related to Hurricane Beryl Rehabilitation and the Enhanced Vector Control Programmes267,730.0
							<u>Additional</u>
							25 Use of Goods and Services179,130.0
							32 Fixed Asset (Capital Goods)88,600.0
							267,730.0
10001	SUB PROGRAMME 02 POLICY PLANNING AND DEVELOPMENT						
	Direction and Management	944,141.0		117,536.0		1,061,677.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services117,536.0
10005	SUB-FUNCTION 04 - HOSPITAL SERVICES						
	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE						
	SUB PROGRAMME 20 - HEALTH SERVICES						
	Direction and Administration	10,868,327.0		583,388.0		11,451,715.0	Increase in subvention to the University Hospital of the West Indies to facilitate payment of new rates to Medical Consultants
							<u>Additional</u>
							27 Grants, Contributions and Subsidies583,388.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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	2,368,012.0			122,480.0	2,245,532.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 150,000.0 Provision to facilitate new rates to Medical Consultants <u>Additional</u> 21 Compensation of Employees 27,520.0 Net reduction 122,480.0
10919	Delivery of Health Services	92,039,170.0		2,805,391.0		94,844,561.0	Additional requirement to include the following: - new rates to Medical Consultants - \$731.196m - new rates to Dental Surgeons – \$24.273m - arrears to Dental Surgeons - \$403.164m - salary scale conversion, MO1 doctors - \$296.959m - additional staff - \$1,304.071m - supper and meal allowance - \$28.993m - Grant received from the Japanese Embassy for the purchase of an ambulance for the Falmouth Hospital - \$16.735 <u>Additional</u> 21 Compensation of Employees 2,788,656.0 32 Fixed Assets (Capital Goods) 16,735.0 2,805,391.0
	GROSS TOTAL HEAD	143,014,402.0	-	3,789,546.0	282,524.0	146,521,424.0	
	LESS APPROPRIATION-IN-AID	517,022.0	-	-	-	517,022.0	
	NET TOTAL HEAD 42000	142,497,380.0		3,789,546.0	282,524.0	146,004,402.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 42000C

and Title: Ministry of Health and Wellness (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29481	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES	1,375,211.0		221,578.0		1,596,789.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services - GF Grant 196,000.0</p> <p>32 Fixed Assets (Capital Goods) - GF Grant 38,000.0</p> <hr/> <p>234,000.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees - GF Grant 9,170.0</p> <p>22 Travel Expenses and Subsistence - GF Grant 3,252.0</p> <hr/> <p>12,422.0</p> <p>Net additional 221,578.0</p>
	SUB FUNCTION 01 - HEALTH ADMINISTRATION						
29540	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE	516,937.0			300,137.0	216,800.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 400,137.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 100,000.0</p> <hr/> <p>Net reduction (300,137.0)</p>
	SUB PROGRAMME 20 - HEALTH SERVICES						
	Support to the National HIV/AIDS Response in Jamaica						
	Western Children Adolescent Hospital						

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 42000C

and Title: Ministry of Health and Wellness (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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 and Care Management of Non Communicable Diseases Programme	3,349,862.0			1,227,579.0	2,122,283.0	<p>Revised requirement due to slower than programmed execution</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (IDB) 21,916.0</p> <p>32 Fixed Assets (Capital Goods) - EU \$405.461m, IDB \$800.202, GOJ \$135m <u>1,340,663.0</u> 1,362,579.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (GOJ) 135,000.0</p> <p>Net reduction 1,227,579.0</p>
29568	Redevelopment of Cornwall Regional Hospital	5,809,481.0			3,146,767.0	2,662,714.0	<p>Revised requirement due slower than planned execution</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 300,000.0</p> <p>32 Fixed Assets (Capital Goods) <u>2,846,767.0</u> 3,146,767.0</p>
29576	Redevelopment and Modernisation of the University Hospital of the West Indies	481,000.0			150,000.0	331,000.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 100,000.0</p> <p>32 Fixed Assets (Capital Goods) <u>50,000.0</u> 150,000.0</p>
TOTAL HEAD 42000C		11,532,491.0	-	221,578.0	4,824,483.0	6,929,586.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 42034
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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 PSYCHIARTRIC AND REHABILITATIVE SERVICES Delivery of Health Services	2,812,006.0				2,812,006.0	Revised requirement
							<u>Additional</u> 25 Use of Goods and Services 10,000.0
							<u>Reduction</u> 21 Compensation of Employees 10,000.0 Net Additional
TOTAL HEAD 42034		3,161,350.0	-	-	-	3,161,350.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 42035
and Title: Government Chemist

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES	69,781.0			900.0	68,881.0	
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10893	Direction and Administration	77,933.0		900.0	-	78,833.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,500.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 600.0
							Net reduction 900.0
	PROGRAMME 176 - CHEMISTRY SUPPORT SERVICES						
	SUB-PROGRAMME 20 - ANALYTICAL AND ADVISORY SERVICES						
	Analytical, Testing and Advisory Services						Additional requirement:
							<u>Additional</u>
		147,714.0	-	900.0	900.0	147,714.0	21 Compensation of Employees 400.0
							25 Use of Goods and Services 500.0
							900.0
TOTAL HEAD 42035		147,714.0	-	900.0	900.0	147,714.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management	298,007.0			43,000.0	255,007.0	Revised requirement
10003	Human Resource Management and Other Support Services	441,879.0			9,477.0	432,402.0	<u>Reduction</u> 22 Travel Expenses and Subsistence 7,000.0 25 Use of Goods and Services 37,485.0 44,485.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 1,485.0 Net reduction 43,000.0
							Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services 10,000.0
							<u>Additional</u> 25 Use of Goods and Services (AIA) 523.0 Net reduction 9,477.0
							Additional requirement to facilitate preparatory activities related to the Redevelopment of the National Stadium
10098	Pre-Investment Planning	1.0		83,600.0		83,601.0	<u>Additional</u> 25 Use of Goods and Services 83,600.0
10279	Administration of Internal Audit	29,883.0		3,200.0		33,083.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,200.0
10005	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
	Direction and Administration	282,190.0			10,000.0	272,190.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 10,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11466	Development of Cultural and Creative Industries (DCCI)	113,094.0			7,700.0	105,394.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 7,700.0</p> <p>27 Grants, Contributions and Subsidies 10,000.0</p> <p>17,700.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 10,000.0</p> <p>Net reduction 7,700.0</p>
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB-FUNCTION 01 -RECREATIONAL AND SPORTING SERVICES						
	PROGRAMME 268- DEVELOPMENT AND PROMOTION OF SPORTS AND RECREATION						
	SUB PROGRAMME 20 - SPORTING TALENT CULTIVATION AND EXCELLENCE						
10005	Direction and Administration	320,481.0			3,600.0	316,881.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 3,600.0</p>
	SUB PROGRAMME 21 - SPORTS REGULATORY SERVICES						
10005	Direction and Administration	336,729.0			9,128.0	327,601.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,200.0</p> <p>24 Utilities and Communication Services 928.0</p> <p>25 Use of Goods and Services (Includes \$0.700 for AIA) 5,700.0</p> <p>9,828.0</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) (AIA) 700.0</p> <p>Net reduction 9,128.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - SPORTS INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Direction and Administration	502,485.0		50,184.0		552,669.0	Additional requirement includes AIA of \$35.0m <u>Additional</u> 21 Compensation of Employees (\$12.1 m represents AIA) 17,613.0 24 Utilities and Communications Services 6,671.0 25 Use of Goods and Services (\$17m represents AIA) 20,000.0 32 Fixed Assets (Capital Goods) (AIA) 5,900.0 50,184.0
10005	SUB-FUNCTION 02 -ART AND CULTURAL SERVICES PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES Direction and Administration	520,922.0		5,380.0		526,302.0	Revised requirement <u>Additional</u> 24 Utilities and Communications Services 3,893.0 25 Use of Goods and Services (AIA) 8,000.0 11,893.0 <u>Reduction</u> 21 Compensation of Employees 6,513.0 Net additional 5,380.0
11610	Development of Cultural Activities	258,152.0			5,000.0	253,152.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0
11612	Celebration of National Events	405,278.0		27,760.0		433,038.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (AIA) 27,760.0
11634	Culture, Entertainment and Creative Industries	36,356.0			5,000.0	31,356.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 5,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION Direction and Administration	306,400.0		7,500.0		313,900.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 7,500.0
11604	Preservation and Promotion of Artefacts	168,642.0		4,100.0		172,742.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,100.0
11616	Organization and Preservation of Cultural Materials	175,260.00			4,747.0	170,513.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0 24 Utilities and Communications Services 747.0 4,747.0
10005	SUB PROGRAMME 22 - CULTURAL INFORMATION AND EDUCATION Direction and Administration	127,118.0		4,286.0		131,404.0	Revised requirement <u>Additional</u> 25 Use of Goods & Services 5,100.0 <u>Reduction</u> 24 Utilities and Communications Services 814.0 Net additional 4,286.0
10005	SUB PROGRAMME 23- IDENTIFICATION, CONSERVATION AND RESTORATION OF HERITAGE SITES Direction and Administration	248,862.0			5,319.0	243,543.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,262.0 24 Utilities and Communications Services 4,057.0 5,319.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11608	Protection of National Monuments and Sites	181,259.0		914.0		182,173.0	Revised requirement <u>Additional</u> 21 Compensation of Employees 2,262.0 <u>Reduction</u> 24 Utilities and Communications Services 1,348.0 Net additional 914.0
11609	Heritage Research and Information Services	160,936.0			1,000.0	159,936.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 266 - GENDER MAINSTREAMING						
	SUB PROGRAMME 20 - GENDER EQUALITY, EQUITY AND SOCIO-ECONOMIC EMPOWERMENT						
10005	Direction and Administration	315,170.0			12,600.0	302,570.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 12,600.0
	SUB PROGRAMME 22 - SOCIAL TRANSFORMATION						
10005	Direction and Administration	712,630.0		930.0		713,560.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,000.0 24 Utilities and Communications Services 930.0 10,930.0 <u>Reduction</u> 25 Use of Goods and Services 10,000.0 Net additional 930.0
	GROSS TOTAL	7,123,776	-	187,854.0	116,571.0	7,195,059	
	LESS APPROPRIATIONS-IN-AID	363,274.0		71,283.0		434,557.0	
	TOTAL HEAD 46000	6,760,502	-	116,571.0	116,571.0	6,760,502	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	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						
10002	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	172,685.0		1,069.0		173,754.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,069.0
10003	Human Resource Management and Other Support Services	195,681.0		261.0		195,942.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 261.0
10017	Capacity Development	57,938.0		124.0		58,062.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 124.0
10279	Administration of Internal Audit	109,325.0		1,037.0		110,362.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,037.0
10633	Technical Support Services	25,723.0		587.0		26,310.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 587.0
10882	Support to Public Bodies	200,000.0		50,000.0		250,000.0	Additional requirement Grant to the Jamaica Agricultural Commodities Regulatory Authority (JACRA) <u>Additional</u> 27 Grants, Contribution and Subsidies 50,000.0
11520	Information and Communication Technology Services	105,329.0		452.0		105,781.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 452.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12004	Project Management and Coordination	210,149.0		171.0		210,320.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 171.0
12042	Policy Coordination and Administration	70,468.0		176.0		70,644.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 176.0
12136	Facilities and Property Management	601,468.0		95,840.0		697,308.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,320.0 25 Use of Goods and Services 94,520.0 95,840.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	197,826.0		1,068.0		198,894.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,068.0
10005	Direction and Administration	461,425.0			51,956.0	409,469.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 60,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 6,954.0 25 Use of Goods and Services 646.0 32 Fixed Assets (Capital Goods) 444.0 8,044.0 Net Reduction 51,956.0
	PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY						
	SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY						
10005	Direction and Administration	694,539.0		8,534.0		703,073.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 8,534.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12055	Export and Phytosanitary Treatment Services	139,388.0		1,537.0		140,925.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,537.0
12056	Disease Surveillance	6,212.0		501.0		6,713.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 501.0
12057	Pest Risk Analyses	24,783.0		301.0		25,084.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 301.0
12058	Inspection and Certification Services	152,883.0		9,000.0		161,883.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 9,000.0
12127	National Animal Identification and Traceability	15,697.0		1,137.0		16,834.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,137.0
12129	Sample Collection and Analysis Services	257,462.0			44,467.0	212,995.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,000.0 25 Use of Goods and Services (AIA) 10,000.0 32 Fixed Assets (Capital Goods) (AIA) 20,000.0 45,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 533.0 Net Reduction 44,467.0
12130	Port Surveillance and Import/Export Inspection	164,539.0			2,408.0	162,131.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 3,592.0 Net Reduction 2,408.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12133	Epidemiology Risk Analysis	25,818.0		258.0		26,076.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 258.0
12134	Registration and Certification of Farms/Animal Holdings	43,987.0		537.0		44,524.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 537.0
SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT							
10005	Direction and Administration	123,567.0		8,160.0		131,727.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 8,160.0
SUB PROGRAMME 22 - IRRIGATION SERVICES							
10005	Direction and Administration	2,806,838.0		20,131.0		2,826,969.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 32,131.0 <u>Reduction</u> 21 Compensation of Employees 12,000.0 Net Additional 20,131.0
SUB PROGRAMME 23 - FISHERIES DEVELOPMENT							
10005	Direction and Administration	295,359.0		500.0		295,859.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 500.0
10181	Management and Development of Capture Fisheries	385,229.0		6,500.0		391,729.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 6,500.0
10182	Management and Development of Aquaculture	408,721.0			38,400.0	370,321.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 40,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,600.0 Net Reduction 38,400.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES						
	Direction and Administration	757,933.0		7,974.0		765,907.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 7,974.0
10164	Extension Services	2,426,178.0		12,123.0		2,438,301.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 42,123.0 <u>Reduction</u> 21 Compensation of Employees 30,000.0 Net Additional 12,123.0
10005	SUB PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS						
	Direction and Administration	239,817.0		602.0		240,419.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 602.0
10005	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT	1,013,628.0			1,732.0	1,011,896.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 40,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 8,268.0 25 Use of Goods and Services (AIA) 25,000.0 32 Fixed Assets (Capital Goods) (AIA) 5,000.0 38,268.0 Net Reduction 1,732.0
12007	Banana Breeding Services	283,243.0			47,125.0	236,118.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 50,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 2,875.0 Net Reduction 47,125.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 27 - YOUTH AGRICULTURE AND ENTREPRENEURSHIP DEVELOPMENT						
	Direction and Administration	451,529.0		7,508.0		459,037.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 7,508.0
	GROSS TOTAL HEAD	19,044,143.0	-	236,088.0	186,088.0	19,094,143.0	
	LESS APPROPRIATIONS IN-AID	1,596,878.0		30,000.0	30,000.0	1,596,878.0	
	NET TOTAL HEAD 51000	17,447,265.0	-	206,088.0	156,088.0	17,497,265.0	

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

\$'000

[illegible]

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29510	SUB PROGRAMME 22 - IRRIGATION SERVICES Essex Valley Irrigation Infrastructure Development Programme	1,999,469.0		400,000.0		2,399,469.0	Additional requirement due to higher than programmed implementation of project activiteis <u>Additional</u> 32 Fixed Assets (Capital Goods) (GOJ) 400,000.0
29562	Southern Plains Agricultural Development Project	1,585,668.0			400,000.0	1,185,668.0	Reduced requirement to adjust for delays in implementation and re-allocation of resources to meet contractual obligations. <u>Reduction</u> 25 Use of Goods and Services (GOJ) 320,000.0 32 Fixed Assets (Capital Goods) (GOJ) 388,038.0 708,038.0 <u>Additional</u> 22 Travel Expenses and Subsistence (GOJ) 2,000.0 25 Use of Goods and Services (GOJ) 306,038.0 308,038.0 Net reduction 400,000.0
	TOTAL HEAD 51000C	4,245,208.0	-	400,000.0	400,000.0	4,245,208.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	53,054.0			3,000.0	50,054.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0
10003	Human Resource Management and Other Support Services	155,484.0			10,000.0	145,484.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,000.0 <u>Additional</u> 25 Use of Goods and Services 5,000.0 Net Reduction 10,000.0
11520	Information and Communication Technology Services	107,597.0		3,000.0		110,597.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0
12045	International Standardization Services	49,614.0			300.0	49,314.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 300.0
12136	Facilities and Property Management	217,280.0		37,000.0		254,280.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 15,000.0 32 Fixed Assets (Capital Goods) 32,000.0 47,000.0 <u>Reduction</u> 24 Utilities and Communication Services 10,000.0 Net Additional 37,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			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	179,969.0		14,000.0		193,969.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0 25 Use of Goods and Services 11,000.0 14,000.0
11036	Planning, Monitoring and Evaluation	93,797.0			3,800.0	89,997.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,800.0
12046	Commerce, Policy and Facilitation Services	55,162.0		4,600.0		59,762.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,600.0
	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION						
	SUB PROGRAMME 22 - MSME DEVELOPMENT						
12047	Policy Facilitation	40,878.0		3,200.0		44,078.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,200.0
	SUB PROGRAMME 23 - BUSINESS PROTECTION						
10005	Direction and Administration	228,562.0		11,000.0		239,562.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,000.0 22 Travel Expenses and Subsistence (AIA) 800.0 23 Rental of Property and Machinery (AIA) 80.0 24 Utilities and Communication Services (AIA) 3,460.0 15,340.0 <u>Reduction</u> 25 Use of Goods and Services (AIA) 2,711.0 32 Fixed Assets (Capital Goods)(AIA) 1,629.0 4,340.0 Net Additional 11,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12051	Regulation and Administration of Insolvency	243,524.0		4,000.0		247,524.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0 23 Rental of Property and Machinery 6,000.0 10,000.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 6,000.0 Net Additional 4,000.0
12052	Regulation of Co-operative Services and Industrial Provident Societies	383,857.0			30,000.0	353,857.0	Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 40,000.0 <u>Additional</u> 21 Compensation of Employees 4,000.0 24 Utilities and Communication Services 6,000.0 10,000.0 Net Reduction 30,000.0
11070	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT Cannabis Product Development	613,855.0			33,000.0	580,855.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 33,000.0
12054	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS Protection of Competition	163,541.0				163,541.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services 10,000.0 32 Fixed Assets (Capital Goods) 1,500.0 12,500.0 <u>Reduction</u> 23 Rental of Property and Machinery 10,000.0 25 Use of Goods and Services 2,500.0 12,500.0 Net Additional -

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12058	Inspection and Certification Services	125,595.0			3,000.0	122,595.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0
12059	Food Protection, Storage and Disinfection Services	199,672.0		18,000.0		217,672.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0 25 Use of Goods and Services 15,000.0 18,000.0
	SUB PROGRAMME 21 - REGULATION OF NUCLEAR TECHNOLOGIES						
10005	Direction and Administration	101,234.0		300.0		101,534.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 300.0
	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT						
	SUB PROGRAMME 21- INVESTMENT DEVELOPMENT AND PROMOTION						
10005	Direction and Administration	277,308.0		8,700.0		286,008.0	Additional requirement to support the Screen Development Initiative <u>Additional</u> 25 Use of Goods and Services (AIA) 8,700.0
11013	Investment and Export Promotion Services	1,016,337.0			12,000.0	1,004,337.0	Revised Requirement <u>Reduction</u> 21 Compensation of Employees 12,000.0
11050	International Financial Services	83,679.0				83,679.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0 24 Utilities and Communication Services 4,500.0 25 Use of Goods and Services 1,500.0 7,000.0 <u>Reduction</u> 23 Rental of Property and Machinery 7,000.0 Net Additional -

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11069	Special Economic Zone Administration	957,431.0				957,431.0	Additional Requirement <u>Additional</u> 21 Compensation of Employees 34,028.0 23 Rental of Property and Machinery (AIA) 53,348.0 25 Use of Goods and Services (AIA) 820.0 88,196.0 <u>Reduction</u> 22 Travel Expenses and Subsistence (AIA) 820.0 24 Utilities and Communication Services 13,528.0 25 Use of Goods and Services (\$ 53,348-AIA) 72,348.0 29 Awards and Social Assistance 1,500.0 88,196.0 Net Additional -
	GROSS TOTAL HEAD	7,217,617.0	-	103,800.0	95,100.0	7,226,317.0	
	LESS APPROPRIATIONS IN-AID	486,133.0		67,208.0	58,508.0	494,833.0	
	NET TOTAL HEAD 53000	6,731,484.0	-	36,592.0	36,592.0	6,731,484.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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						
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT						
	SUB PROGRAMME 21 - INVESTMENT DEVELOPMENT AND PROMOTION						
	Global Services Skills Project	359,269.0			43,307.0	315,962.0	Revised requirement due to closure of project
							<u>Reduction</u>
							24 Utilities and Communication Services (IDB Loan) 251.00
							25 Use of Goods and Services (IDB Loan) 7,241.0
							32 Fixed Assets (Capital Goods) (IDB Loan) 35,815.0
							43,307.0
	TOTAL HEAD 53000C	359,269.0	-	-	43,307.0	315,962.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 53038
and Title: Companies Office of Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/25	P 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	820,328.0		92,347.0		912,675.0	
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration						Additional requirement to meet operating costs
							<u>Additional</u>
							21 Compensation of Employees (AIA) 2,700.0
							22 Travel Expenses and Subsistence (AIA) 1,000.0
							23 Rental of Property and Machinery 5,500.0
							25 Use of Goods and Services (AIA) 21,973.0
12311		272,752.0		39,023.0		311,775.0	32 Fixed Assets (Capital Goods) (AIA) 69,174.0
							100,347.0
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 8,000.0
							Net Additional 92,347.0
	PROGRAMME 156 - BUSINESS AND PERSONAL PROPERTY REGISTRATION AND REGULATION						
	SUB PROGRAMME 20 - BUSINESS AND PERSONAL PROPERTY REGISTRATION						
	Registration and Customer Services						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (AIA) 8,023.0
							22 Travel Expenses and Subsistence (AIA) 1,000.0
							23 Rental of Property and Machinery 1,000.0
							25 Use of Goods and Services (AIA) 16,000.0
							32 Fixed Assets (Capital Goods) (AIA) 13,000.0
							39,023.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

Head No. 53038
and Title: Companies Office of Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/25	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12310	SUB PROGRAMME 21 - COMPANIES AND BUSINESS REGULATION Regulatory Compliance	211,215.0		10,500.0		221,715.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 5,000.0 23 Rental of Property and Machinery 1,500.0 25 Use of Goods and Services (AIA) 4,000.0 10,500.0
	GROSS TOTAL HEAD	1,304,295.0	-	141,870.0	-	1,446,165.0	
	LESS APPROPRIATIONS IN-AID	625,253.0		141,870.0		767,123.0	
	NET TOTAL HEAD 53038	679,042.0	-	-	-	679,042.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Financial Management and Accounting Services	167,172.0				167,172.0	Revised requirement <u>Additional</u> 22 Travel Expenses and Subsistence 500.0 25 Use of Goods and Services 5,000.0 5,500.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 5,500.0 Net additional -
10003	Human Resource Management and Other Support Services	1,196,111.0			79,500.0	1,116,611.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 65,000.0 32 Fixed Assets (Capital Goods) 14,500.0 79,500.0
10004	Legal Services	63,441.0			15,034.0	48,407.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,034.0
10279	Administration of Internal Audit	138,745.0			26,360.0	112,385.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 26,360.0
11662	Public Relations and Communication	128,780.0			20,000.0	108,780.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 20,000.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10882	Support to Public Bodies	513,834.0		1,110,000.0		1,623,834.0	Additional requirement to support: i. Support to the Transport Authority - \$570.0m ii. Support to the Jamaica Railway Corporation Student Passenger Train Service - \$40.0m iii. Support to the Universal Service Fund - \$500.0m to meet operational and project expenses <u>Additional</u> 27 Grants, Contributions and Subsidies 1,110,000.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	201,719.0			34,200.0	167,519.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 34,200.0
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 04 - FUEL AND ENERGY PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION SUB PROGRAMME 21 - ENERGY MANAGEMENT						
10005	Direction and Administration	402,610.0			40,140.0	362,470.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 66,500.0 <u>Additional</u> 21 Compensation of Employees 26,360.0 Net reduction 40,140.0
	SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION						
10633	Technical Support Services	363,275.0			45,466.0	317,809.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 60,500.0 <u>Additional</u> 21 Compensation of Employees 15,034.0 Net reduction 45,466.0

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT Direction and Administration	1,133,786.0			55,000.0	1,078,786.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 55,000.0
	SUB FUNCTION 10 - CIVIL AVIATION PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 22 - AIR TRANSPORT MANAGEMENT Direction and Administration	7,839,862.0		142,212.0		7,982,074.0	Additional requirement One-off payment due to Air Traffic Controller under existing Wage Agreement <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA) 142,212.0
10005	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE SUB PROGRAMME 20 - ICT POLICY AND REGULATION Direction and Administration	81,015.0			10,000.0	71,015.0	Revised requirement. <u>Reduction</u> 25 Use of Goods and Services 10,000.0
	SUB PROGRAMME 22 - ICT PROPAGATION Support to Public Bodies	2,086,341.0			500,000.0	1,586,341.0	Revised requirement. Transferred to the Universal Service Fund <u>Reduction</u> 27 Grants, Contributions and Subsidies 500,000.0
GROSS TOTAL HEAD		27,938,829.0		1,252,212.0	825,700.0	28,365,341.0	
LESS APPROPRIATIONS -IN-AID		739,665.0		142,212.0	-	881,877.0	
NET TOTAL HEAD 69000		27,199,164.0		1,110,000.0	825,700.0	27,483,464.0	

Head No. 69000C
and Title: Ministry of Science, Energy, Telecommunications and Transport
 (Capital)

\$'000

69000C - 1

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Human Resource Management and Other Support Services	529,322.0		3,723.0		533,045.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 3,723.0
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 21 - LOCAL GOVERNMENT INSTUTIONAL SUPPORT Direction and Administration						
10005	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 21 - LOCAL GOVERNMENT INSTUTIONAL SUPPORT Direction and Administration	3,740,201.0		340,165.0		4,080,366.0	Additional requirement Provision to Municipal Corporations to support transition of contract workers to new organization structure <u>Additional</u> 27 Grants, Contributions, and Subsidies 363,888.0 (includes AIA of \$7.212m) <u>Reduction</u> 27 Grants, Contributions, and Subsidies 23,723.0 Net additional 340,165.0
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES Public Cleansing and Garbage Disposal						Additional requirement, Includes \$250.0m for clean-up activities under the Constituency-Based Disaster Mitigation Programme <u>Additional</u> 27 Grants, Contributions and Subsidies 3,439,497.0
11712	Public Cleansing and Garbage Disposal	3,323,119.0		3,439,497.0		6,762,616.0	

THIRD SUPPLEMENTARY ESTIMATES 2024/2025

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

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/2025	P 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 015 - NATIONAL DISASTER MANAGEMENT SUB PROGRAMME 21 - FIRE AND RESCUE SERVICES Direction and Administration	11,267,619.0			56,780.0	11,210,839.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 56,780.0
	11723 Repairs to Fire Stations	44,855.0		56,780.0		101,635.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 56,780.0
10005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES SUB PROGRAMME 20 - SOCIAL SUPPORT TO THE POOR Direction and Administration	1,804,376.0			80,000.0	1,724,376.0	Revised requirement <u>Reduction</u> 29 Awards and Social Assistance 80,000.0
	11122 Assistance to Homeless	132,442.0		7,790.0		140,232.0	Additional requirement to support transition of contract workers to new organizational structure <u>Additional</u> 27 Grants, Contributions, and Subsidies 7,790.0
11903	Assistance to Infirmaries	1,400,042.0		26,134.0		1,426,176.0	Additional requirement to support transition of contract workers to new organizational structure <u>Additional</u> 27 Grants, Contributions, and Subsidies 26,134.00
GROSS TOTAL		28,019,558.0		3,874,089.0	136,780.0	31,756,867.0	
LESS APPROPRIATIONS-IN AID		3,514,488.0		7,212.0		3,521,700.0	
NET TOTAL HEAD 72000		24,505,070.0		3,866,877.0	136,780.0	28,235,167.0	

Head No. 72000C
and Title: Ministry of Local Government and Community Development (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2024/25	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29509	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 02 - COMMUNITY DEVELOPMENT						
	PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT						
	SUB PROGRAMME - 20 DISASTER PREPAREDNESS, MITIGATION AND RESPONSE						
	Improvement of Emergency Communication System in Jamaica	1,346,165.0		232,115.0		1,578,280.0	Revised requirement
							<u>Additional</u>
						32 Fixed Assets (Capital Goods) (JICA- Grant)	232,115.0
	TOTAL HEAD 72000C	2,203,755.0		232,115.0	-	2,435,870.0	