

SUMMARY I
SECOND SUPPLEMENTARY ESTIMATES 2019/2020
\$'000

HEADS	Approved Estimates 2019/2020	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2019/2020
		Statutory	Voted		
RECURRENT					
01000 His Excellency the Governor-General and Staff	290,111.0	7,000.0	-	7,000.0	290,111.0
02000 Houses of Parliament	1,096,639.0	1,300.0	6,100.0	-	1,104,039.0
03000 Office of the Public Defender	137,953.0	-	5,697.0	-	143,650.0
05000 Auditor General	905,108.0	-	-	-	905,108.0
06000 Office of the Services Commissions	330,541.0	-	4,500.0	4,500.0	330,541.0
07000 Office of the Children's Advocate	201,331.0	-	6,288.0	6,288.0	201,331.0
08000 Independent Commission of Investigations	478,775.0				478,775.0
09000 Integrity Commission	833,920.0				833,920.0
15000 Office of the Prime Minister	6,997,823.0	-	248,500.0	248,500.0	6,997,823.0
15010 Jamaica Information Service	697,424.0				697,424.0
15020 Registrar General's Department and Island Records Office	10,480.0	-	133,290.0	-	143,770.0
16000 Office of the Cabinet	505,504.0	-	-	27,000.0	478,504.0
16049 Management Institute for National Development	225,234.0				225,234.0
17000 Ministry of Tourism	11,525,361.0	-	-	-	11,525,361.0
19000 Ministry of Economic Growth and Job Creation	8,741,805.0	-	1,594,863.0	-	10,336,668.0
19046 Forestry Department	1,078,318.0				1,078,318.0

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		Statutory	Voted		
RECURRENT					
19047 National Land Agency	766,552.0				766,552.0
19048 National Environment and Planning Agency	1,073,382.0				1,073,382.0
19050 National Works Agency	746,573.0				746,573.0
20000 Ministry of Finance and the Public Service	59,767,274.0	-	37,406,641.0	36,299,979.0	60,873,936.0
20011 Accountant General	921,177.0				921,177.0
20012 Jamaica Customs Agency	-				-
20017 Public Debt Servicing (Amortisation)	178,526,446.0				178,526,446.0
20018 Public Debt Servicing (Interest Charges)	139,131,084.0				139,131,084.0
20019 Pensions	38,635,629.0	(3,625,373.0)	1,400,000.0	-	36,410,256.0
20056 Tax Administration Jamaica	11,512,451.0				11,512,451.0
26000 Ministry of National Security	26,193,518.0	-	750,589.0	-	26,944,107.0
26022 Police Department	39,697,049.0	-	1,001,470.0	43,000.0	40,655,519.0
26024 Department of Correctional Services	7,755,526.0				7,755,526.0
26053 Passport, Immigration and Citizenship Agency	28,811.0				28,811.0
26057 Institute of Forensic Science and Legal Medicine	811,315.0				811,315.0

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		Statutory	Voted		
RECURRENT					
28000 Ministry of Justice	2,053,955.0	-	5,382.0	8,000.0	2,051,337.0
28025 Director of Public Prosecutions	517,942.0	-	-	-	517,942.0
28030 Administrator General	317,177.0				317,177.0
28031 Attorney General	1,031,846.0				1,031,846.0
28033 Office of the Parliamentary Counsel	173,892.0				173,892.0
28052 Legal Reform Department	96,405.0				96,405.0
28058 Judiciary	4,348,842.0	-	95,300.0	95,300.0	4,348,842.0
30000 Ministry of Foreign Affairs and Foreign Trade	4,811,749.0	-	185,000.0	-	4,996,749.0
40000 Ministry of Labour and Social Security	2,770,863.0	-	240,217.0	13,701.0	2,997,379.0
41000 Ministry of Education, Youth and Information	107,576,996.0	-	1,608,812.0	-	109,185,808.0
41051 Child Protection and Family Services Agency	2,749,637.0	-	13,701.0	-	2,763,338.0
42000 Ministry of Health and Wellness	67,845,615.0	-	500,000.0	-	68,345,615.0
42034 Bellevue Hospital	1,736,702.0	-	129,911.0	-	1,866,613.0
42035 Government Chemist	64,205.0				64,205.0
46000 Ministry of Culture, Gender, Entertainment and Sport	4,245,039.0	-	40,217.0	40,217.0	4,245,039.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	9,687,954.0	-	661,220.0	71,220.0	10,277,954.0

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HEADS	Approved Estimates 2019/2020	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2019/2020
		Statutory	Voted		
RECURRENT					
50038 The Companies Office of Jamaica	14,019.0				14,019.0
56000 Ministry of Science, Energy and Technology	4,560,599.0				4,560,599.0
56039 Post and Telecommunications Department	2,188,804.0				2,188,804.0
68000 Ministry of Transport and Mining	10,289,469.0	-	1,780,796.0	15,700.0	12,054,565.0
72000 Ministry of Local Government and Community Development	12,289,491.0	-	645,680.0	-	12,935,171.0
TOTAL RECURRENT	778,994,315.0	(3,617,073.0)	48,464,174.0	36,880,405.0	786,961,011.0

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HEADS	Approved Estimates 2019/2020	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2019/2020
		Statutory	Voted		
CAPITAL B					
15000 Office of the Prime Minister	6,156,277.0	-	-	1,195,933.0	4,960,344.0
16000 Office of the Cabinet	768,846.0	-	49,985.0	-	818,831.0
17000 Ministry of Tourism	7,181.0				7,181.0
19000 Ministry of Economic Growth and Job Creation	19,775,218.0	-	3,810,820.0	216,717.0	23,369,321.0
20000 Ministry of Finance and the Public Service	5,183,706.0	-	6,632.0	1,585,366.0	3,604,972.0
26000 Ministry of National Security	20,229,749.0	-	-	359,875.0	19,869,874.0
28000 Ministry of Justice	1,077,366.0				1,077,366.0
40000 Ministry of Labour and Social Security	8,347,410.0				8,347,410.0
41000 Ministry of Education, Youth and Information	1,251,483.0				1,251,483.0
42000 Ministry of Health and Wellness	3,468,533.0				3,468,533.0
46000 Ministry of Culture, Gender, Entertainment and Sport	25,457.0				25,457.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	2,819,350.0	-	-	115,503.0	2,703,847.0
56000 Ministry of Science, Energy and Technology	1,332,166.0	-	-	767,143.0	565,023.0
68000 Ministry of Transport and Mining	500.0				500.0
72000 Ministry of Local Government and Community Development	1,667,378.0	-	1,077,000.0	703,900.0	2,040,478.0
TOTAL CAPITAL	72,110,620.0	-	4,944,437.0	4,944,437.0	72,110,620.0
TOTAL RECURRENT AND CAPITAL	851,104,935.0	(3,617,073.0)	53,408,611.0	41,824,842.0	859,071,631.0

SUMMARY II
SECOND SUPPLEMENTARY ESTIMATES 2019/2020
\$'000

	Approved Estimates 2019/2020	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2019/2020
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	461,336,785.0	(3,617,073.0)	48,464,174.0	36,880,405.0	469,303,481.0
CAPITAL	72,110,620.0	-	4,944,437.0	4,944,437.0	72,110,620.0
TOTAL NON - DEBT EXPENDITURE	533,447,405.0	(3,617,073.0)	53,408,611.0	41,824,842.0	541,414,101.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	139,131,084.0	-	-	-	139,131,084.0
Public Debt Servicing (Amortisation)	178,526,446.0	-	-	-	178,526,446.0
TOTAL PUBLIC DEBT SERVICING	317,657,530.0	-	-	-	317,657,530.0
TOTAL ESTIMATES OF EXPENDITURE	851,104,935.0	(3,617,073.0)	53,408,611.0	41,824,842.0	859,071,631.0

SUMMARY III
SECOND SUPPLEMENTARY ESTIMATES 2019/2020
\$'000

	RECURENT	CAPITAL	TOTAL
INCREASE			
(a) Statutory	(3,617,073.0)	-	(3,617,073.0)
(b) To Be Voted	48,464,174.0	4,944,437.0	53,408,611.0
GROSS INCREASE	44,847,101.0	4,944,437.0	49,791,538.0
DEDUCTIONS			
(i) Transferred Items	36,255,379.0	-	36,255,379.0
(ii) Savings or Under Expenditure	625,026.0	4,944,437.0	5,569,463.0
TOTAL DEDUCTIONS	36,880,405.0	4,944,437.0	41,824,842.0
NET SUPPLEMENTARY INCREASE/(DECREASE)	7,966,696.0	-	7,966,696.0

SECOND SUPPLEMENTARY ESTIMATES 2019/ 2020

Head No. 01000

and Title: His Excellency the Governor General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 163 - GOVERNANCE, MANAGEMENT AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	208,974.0	7,000.0			215,974.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (Statutory) 7,000.0
10005	Direction and Administration	83,000.0			7,000.0	76,000.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (Recurrent) 7,000.0
	GROSS TOTAL	291,974.0	7,000.0	-	7,000.0	291,974.0	
	LESS APPROPRIATIONS-IN-AID	1,863.0				1,863.0	
	TOTAL HEAD 01000	290,111.0	7,000.0	-	7,000.0	290,111.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/ 2020

Head No. 02000
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	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	218,753.0	1,300.0	6,100.0		226,153.0	Additional requirement to adjust operational expenditure <u>Additional</u> 21 Compensation of Employees (Statutory) 1,300.0 21 Compensation of Employees 3,600.0 24 Utilities and Communication Services 2,500.0 <hr/> 7,400.0
	Direction and Administration						
TOTAL HEAD 02000		1,096,639.0	1,300.0	6,100.0	-	1,104,039.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/ 2020

Head No. 03000

and Title: Office of the Public Defender

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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	137,953.0		5,697.0		143,650.0	Additional requirement to meet the following: (i) Non-Statutory salaries 11,275.0 (ii) Additional operational expenditure 4,079.0 15,354.0 <u>Additional</u> 21 Compensation of Employees (Recurrent) 11,275.0 24 Utilities and Communication Services 1,096.0 25 Use of Goods and Services 2,983.0 15,354.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,492.0 23 Rental of Property and Machinery 485.0 32 Fixed Assets (Capital Goods) 7,680.0 9,657.0 Net additional 5,697.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS						
	SUB PROGRAMME 21 - ADVOCACY, LITIGATION AND PROTECTION						
	Direction and Management						
	TOTAL HEAD 03000	137,953.0	-	5,697.0	-	143,650.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 05000
and Title: Auditor General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	290,385.0			-	290,385.0	Revised requirement
						<u>Reduction</u>	
						32 Fixed Assets (Capital Goods)	4,200.0
						<u>Additional</u>	
						24 Utilities and Communication Services	4,200.0
						Net reduction	-
	GROSS TOTAL	910,108.0	-	-	-	910,108.0	
	LESS APPROPRIATIONS-IN-AID	5,000.0				5,000.0	
	TOTAL HEAD 05000	905,108.0	-	-	-	905,108.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	74,823.0		2,600.0		77,423.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,500.0 32 Fixed Assets (Capital Goods) 600.0 4,100.0 <u>Reduction</u> 29 Awards and Social Assistance 1,500.0 Net additional 2,600.0
10005	PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES Direction and Administration	164,873.0		1,900.0		166,773.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 25 Use of Goods and Services 1,400.0 6,400.0 <u>Reduction</u> 21 Compensation of Employees 4,500.0 Net additional 1,900.0
10005	SUB PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT Direction and Administration	90,845.0			4,500.0	86,345.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services 3,000.0 4,500.0
	TOTAL HEAD 06000	330,541.0	-	4,500.0	4,500.0	330,541.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	112,894.0			6,288	106,606.0	Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 2,624.0 24 Utilities and Communication Services 3,664.0 6,288.0
10005	PROGRAMME 139 - PROTECTION OF CHILDREN'S RIGHTS SUB PROGRAMME 20 - ADVOCACY AND REPRESENTATION Direction and Administration	71,026		6,288.0		77,314.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistences 6,288.0
TOTAL HEAD 07000		201,331.0	-	6,288.0	6,288.0	201,331.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 08000
and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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	201,176.0			10,250.0	190,926.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,000.0 22 Travel Expenses and Subsistence 2,250.0 10,250.0
11640	PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS SUB PROGRAMME 20 - EXTERNAL OVERSIGHT Investigations	396,212.0		58,073.0		454,285.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 53,000.0 22 Travel Expenses and Subsistence 5,073.0 58,073.0
12421	SUB PROGRAMME 21 - LEGISLATIVE AND POLICY OVERSIGHT Monitoring and Enforcement of Legal Standards and Policy	67,393.0			47,823.0	19,570.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 45,000.0 22 Travel Expenses and Subsistence 2,823.0 47,823.0
	GROSS TOTAL	664,781.0	-	58,073.0	58,073.0	664,781.0	
	LESS APPROPRIATIONS-IN-AID	186,006.0				186,006.0	
	TOTAL HEAD 08000	478,775.0	-	58,073.0	58,073.0	478,775.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINSTRATION Human Resource Management and Other Support Services	552,316.0		145,000.0		697,316.0	Additional provision includes : (ii) Renovation of buildings (iii) Procurement of PBX System & other Equipment <u>Additional</u> 22 Travel Expenses and Subsistence 16,000.0 25 Use of Goods and Services 67,600.0 32 Fixed Assets (Capital Goods) 92,200.0 175,800.0 <u>Reduction</u> 21 Compensation of Employees 30,800.0 Net additional 145,000.0
10005	Direction and Administration	97,830.0			6,000.0	91,830.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 6,000.0
10205	Rehabilitation and Maintenance Works	13,050.0		30,000.0		43,050.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 25,500.0 32 Fixed Assets (Capital Goods) 4,500.0 30,000.0
10425	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Planning and Coordination of State Ceremonies	84,488.0		6,000.0		90,488.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 6,000.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			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 011 - POVERTY ALLEVIATION PROGRAMME SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	448,438.0		22,500.0		470,938.0	Additional requirement to Jamaica Social Investment Fund (JSIF) <u>Additional</u> 32 Fixed Assets (Capital Goods) 22,500.0
10201	PROGRAMME 125 - ELECTIONS SUB PROGRAMME 20 - ELECTORAL SERVICES Registration of Voters	1,020,286.0			242,500.0	777,786.0	Revised requirement. Funds will be re-provided in FY 2020/21 to complete procurement of blank Identification Cards <u>Reduction</u> 25 Use of Goods and Services 242,500.0
10005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES PROGRAMME 468 - GOVERNMENT INFORMATION AND COMMUNICATION SERVICES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	181,493.0		45,000.0		226,493.0	Additional requirement including provision for procurement of studio equipment for the PBCJ. <u>Additional</u> 21 Compensation of Employees 30,800.0 32 Fixed Assets (Capital Goods) 14,200.0 <hr/> 45,000.0
	GROSS TOTAL	7,232,823.0	-	248,500.0	248,500.00	7,232,823.0	
	LESS APPROPRIATIONS-IN-AID	235,000.0				235,000.0	
	TOTAL HEAD 15000	6,997,823.0	-	248,500.0	248,500.00	6,997,823.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Revised Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29469	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 145 - CORPORATE OFFICE OF THE PRIME MINISTER SUB PROGRAMME 01 - GENERAL ADMINISTRATION Youth Employment in Digital and Animation Industries	908,200.0			494,000.0	414,200.0	Revised requirement due to slower than programmed project execution <u>Reduction</u> 25 Use of Goods and Services (IBRD Loan) 258,735.0 32 Fixed Assets (Capital Goods) (IBRD Loan) 235,265.0 494,000.0
29532	Implementation of the National Identification System for Economic Growth (NIDS) SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 011 - POVERTY ALLEVIATION PROGRAMME SUB PROGRAMME 24 - JAMAICA SOCIAL INVESTMENT FUND (JSIF)	1,016,009.0			161,206.0	854,803.0	Revised requirement due to slower than programmed project execution. <u>Reduction</u> 25 Use of Goods and Services (IADB Loan) 161,206.0
29488	Jamaica Disaster Vulnerabilty Reduction Project	920,863.0			100,778.0	820,085.0	Revised requirement due to slower than programmed project execution <u>Reduction</u> 25 Use of Goods and Services (IBRD Loan) 50,000.0 32 Fixed Assets (Capital Goods) - (IBRD Loan) 50,778.0 100,778.0
29471	Poverty Reduction Proproamme IV	558,802.0			185,000.0	373,802.0	Revised requirement due to slower than programmed project execution <u>Reduction</u> 25 Use of Goods and Services (EU Grant) 25,000.0 32 Fixed Assets (Capital Goods) - (EU Grant) 160,000.0 185,000.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Revised Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29452	Jamaica Integrated Community Development Project	2,266,976.0			102,897.0	2,164,079.0	Revised requirement due to slower than programmed project execution <u>Reduction</u> 32 Fixed Assets (Capital Goods) (IBRD Loan) 102,897.0
29534	Basic Needs Trust Fund (BNTF9) (CDB)	465,427.0			152,052.0	313,375.0	Revised requirement due to slower than programmed project execution <u>Reduction</u> 25 Use of Goods and Services (CDB Grant) 100,000.0 32 Fixed Assets (Capital Goods) - (CDB Grant) 52,052.0 <hr/> 152,052.0
TOTAL HEAD 15000C		6,156,277.0		-	1,195,933.0	4,960,344.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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	317,423.0		33,105.0		350,528.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 33,105.0
11036	PROGRAMME 166 - REGISTRATION AND MANAGEMENT OF CIVIL INFORMATION SUB PROGRAMME 20 - CIVIL INFORMATION REGISTRATION Planning, Monitoring and Evaluation	453,850.0		85,865.0		539,715.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 85,865.0
10895	SUB PROGRAMME 21 - CIVIL RECORDS MANAGEMENT Records and Information Management	129,207.0		14,320.0		143,527.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 14,320.0
	GROSS TOTAL	900,480.0	-	133,290.0	-	1,033,770.0	
	LESS APPROPRIATIONS-IN-AID	890,000.0	-		-	890,000.0	
	TOTAL HEAD 15020	10,480.0	-	133,290.0	-	143,770.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 16000
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES	475,116.0			27,000.0	448,116.00	Revised requirement
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration						<u>Reduction</u> 21 Compensation of Employees 15,000.0 22 Travel Expenses and Subsistence 20,000.0 35,000.0 <u>Additional</u> 23 Rental of Property and Machinery 3,000.0 24 Utilities and Communication Services 5,000.0 8,000.0 Net Reduction 27,000.0
	GROSS TOTAL	532,282.0		-	27,000.0	505,282.0	
	LESS APPROPRIATIONS-IN-AID	26,778.0				26,778.0	
	TOTAL HEAD 16000	505,504.0		-	27,000.0	478,504.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 1600C
and Title: Office of the Cabinet
(Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Revised Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29263	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 152 - PUBLIC SECTOR REFORM PROGRAMME SUB PROGRAMME 20 - IMPROVEMENT IN PUBLIC SECTOR MANAGEMENT Public Sector Modernization Programme II	768,846.0		49,985.0		818,831.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 25 Use of Goods and Services 99,219.0 (i) GOJ (\$3.413m) (ii) China Loan (\$95.806m) Revised requirement due to lower than programme expenditure <u>Reduction</u> 25 Use of Goods and Services 49,234.0 (i) IADB Loan (\$7.249m) (ii) EU Grant (\$41.985m) Net Additional 49,985.0
	TOTAL HEAD 16000C		768,846.0	49,985.0	818,831.0		

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12513	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 13 - TOURISM PROGRAMME 650 - PROMOTION OF TOURISM SUB PROGRAMME 20 - TOURISM SUPPORT SERVICES Tourism International Travel	509,002.0		3,000.0		512,002.0	Additional requirement to meet operational expenses. <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA) 3,000.0
10159	PROGRAMME 652 - TOURISM DEVELOPMENT SUB PROGRAMME 20 - TOURISM PRODUCT ENHANCEMENT Rehabilitation, Maintenance and Repairs	2,004,341.0		88,952.0		2,093,293.0	Additional requirement to meet operational expenses. <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA) 88,952.0
10005	SUB PROGRAMME 22 - DESTINATION ASSURANCE Direction and Administration	610,716.0		26,041.0		636,757.0	Additional requirement to meet operational expenses. <u>Additional</u> 22 Travel Expenses and Subsistence 5,225.0 25 Use of Goods and Services (AIA) 6,000.0 32 Fixed Assets (Capital Goods) 14,816.0 <hr/> 26,041.0
12502	Product Development	1,154,648.0		303,299.0		1,457,947.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 30,000.0 25 Use of Goods and Services (AIA) 323,340.0 <hr/> 353,340.0 <u>Reduction</u> 25 Use of Goods and Services 50,041.0 Net additional 303,299.0
	GROSS TOTAL HEAD	11,613,087.0		421,292.0	-	12,034,379.0	
	LESS APPROPRIATIONS-IN-AID	87,726.0		421,292.0		509,018.0	
	NET TOTAL HEAD 17000	11,525,361.0		-	-	11,525,361.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION</p> <p>SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT</p> <p>Special Economic Zone Administration</p>	251,312.0				251,312.0	<p>Revised requirement due to reallocation</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 4,000.0</p> <p>25 Use of Goods and Services 4,000.0</p> <p>8,000.0</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) 8,000.0</p> <p>Net reduction -</p>
10647	<p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 226 - SECONDARY ROADS</p> <p>SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES</p> <p>Maintenance of Secondary Roads</p>	3,144,469.0		1,594,863.0		4,739,332.0	<p>Additional provision for approved activities</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 1,594,863.0</p>
	GROSS TOTAL	9,168,838.0	-	1,594,863.0	-	10,763,701.0	
	LESS APPROPRIATIONS-IN-AID	427,033.0	-		-	427,033.0	
	NET TOTAL HEAD 19000	8,741,805.0	-	1,594,863.0	-	10,336,668.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29083	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 04 - FOREIGN AFFAIRS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Offices of the Ministry of Foreign Affairs and Foreign Trade</p>	168,000.0			42,319.0	125,681.0	<p>Revised requirement due to slower than programmed project implementation</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 42,319.0</p>
29557	<p>SUB FUNCTION 06 - PUBLIC WORKS</p> <p>PROGRAMME 377 - AREA DEVELOPMENT</p> <p>SUB PROGRAMME 20 - CONSTRUCTION AND IMPROVEMENT</p> <p>Montego Bay Waterfront Protection Project</p>	200,000.0			113,398.0	86,602.0	<p>Revised requirement due to slower than programmed project implementation.</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 113,398.0</p>
29558	<p>Montego Bay Closed Harbour Beach Park</p>	714,000.0			61,000.0	653,000.0	<p>Revised requirement due to slower than programmed project implementation.</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 61,000.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification									
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure											
29421	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 225 - ARTERIAL ROADS</p> <p>SUB PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT</p> <p>Major Infrastructure for Development Programme (MIDP)</p>	9,805,006.0		1,700,000.0		11,505,006.0	<p>Additional requirement to facilitate payments under: (i) the National Water Commission's Infrastructure Modernisation Component; and (ii) land acquisition</p> <p><u>Additional</u></p> <table> <tr> <td>25</td> <td>Use of Goods and Services</td> <td>1,000,000.0</td> </tr> <tr> <td>31</td> <td>Land</td> <td>700,000.0</td> </tr> <tr> <td></td> <td></td> <td><u>1,700,000.0</u></td> </tr> </table>	25	Use of Goods and Services	1,000,000.0	31	Land	700,000.0			<u>1,700,000.0</u>
25	Use of Goods and Services	1,000,000.0														
31	Land	700,000.0														
		<u>1,700,000.0</u>														
29501	<p>Southern Coastal Highway Improvement Project</p>	4,927,158.0		1,301,824		6,228,982.0	<p>Additional requirement to facilitate payments associated with : (i) finalization of designs; and (ii) award of contracts for the commencement of civil road works.</p> <p><u>Additional</u></p> <table> <tr> <td>32</td> <td>Fixed Assets (Capital Goods) (GOJ - \$195.274m; China Exim Bank-Loan - \$1,106.550m)</td> <td>1,301,824.0</td> </tr> </table>	32	Fixed Assets (Capital Goods) (GOJ - \$195.274m; China Exim Bank-Loan - \$1,106.550m)	1,301,824.0						
32	Fixed Assets (Capital Goods) (GOJ - \$195.274m; China Exim Bank-Loan - \$1,106.550m)	1,301,824.0														
29313	<p>PROGRAMME 228 - URBAN ROADS, KINGSTON AND ST. ANDREW</p> <p>SUB PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT</p> <p>Road Rehabilitation Project II (Broadgate/Agualta Vale)</p>	586,355.0		453,000.0		1,039,355.0	<p>Additional requirement due to higher than programmed expenditure</p> <p><u>Additional</u></p> <table> <tr> <td>32</td> <td>Fixed Assets (Capital Goods)</td> <td>453,000.0</td> </tr> </table>	32	Fixed Assets (Capital Goods)	453,000.0						
32	Fixed Assets (Capital Goods)	453,000.0														

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29513	<p>SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES</p> <p>PROGRAMME 600 - METEOROLOGICAL, WEATHER AND CLIMATE SERVICES</p> <p>SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT</p> <p>Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management</p>	20,500.0		30,000.0		50,500.0	<p>Additional requirement to facilitate: (i) public awareness campaign; and (ii) training in the use of the automated weather station</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 19,224.0</p> <p>32 Fixed Assets (Capital Goods) 10,776.0</p> <hr/> <p>30,000.0</p>
29475	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE</p> <p>PROGRAMME 625 - PROTECTION AND CONSERVATION</p> <p>SUB PROGRAMME 21 - LAND CONSERVATION</p> <p>Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism</p>	703,772.0		152,498.0		856,270.0	<p>Additional requirement due to higher than programmed expenditure</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence (Grant) 11,750.0</p> <p>25 Use of Goods and Services 140,748.0</p> <hr/> <p>(Grant - \$98.250m; Loan - \$42.498m) 152,498.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29408	SUB PROGRAMME 23 - ENVIRONMENTAL MANAGEMENT Integrated Management of the Yallahs/Hope River Watershed Management Area	119,013.0		152,498.0		271,511.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 22 Travel Expenses and Subsistence (GOJ) 12,131.0 25 Use of Goods and Services 137,767.0 (GOJ - \$17.900m; GEF-Grant - \$119.867m) 32 Fixed Assets (Capital Goods) (Grant) <u>2,600.0</u> 152,498.0
29553	Ground Breaking: Jamaica's First Payments for Ecosystem Services Scheme	23,919.0		21,000.0		44,919.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 25 Use of Goods and Services 21,000.0
TOTAL HEAD 19000C		19,775,218.0	-	3,810,820.0	216,717.0	23,369,321.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	90,746.0		13,900.0		104,646.0	Additional requirement due to honorarium exercise <u>Additional</u> 21 Compensation of Employees 4,700.0 22 Travel Expenses and Subsistence 9,200.0 13,900.0
10003	Human Resource Management and Other Support Services	697,823.0		42,300.0		740,123.0	Additional requirement to cover first payment for new PBX system <u>Additional</u> 32 Fixed Assets (Capital Goods) 54,300.0 <u>Reduction</u> 25 Use of Goods and Services 12,000.0 Net additional 42,300.0
10005	Direction and Administration	28,862.0		2,480.0		31,342.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,800.0 22 Travel Expenses and Subsistence 680.0 2,480.0
10017	Capacity Development	51,300.0		767.0		52,067.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 612.0 22 Travel Expenses and Subsistence 155.0 767.0
11662	Public Relations and Communication	55,617.0		4,750.0		60,367.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 50.0 25 Use of Goods and Services 4,700.0 4,750.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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	527,621.0		44,119.0		571,740.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,300.0 25 Use of Goods and Services (Consultancy Services) 42,819.0 <hr/> 44,119.0
10004	Legal Services	18,347.0		1,785.0		20,132.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,660.0 22 Travel Expenses and Subsistence 125.0 <hr/> 1,785.0
10279	Administration of Internal Audit	86,667.0		12,900.0		99,567.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 12,900.0
	PROGRAMME 132 - MACROFISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 20 - MACROFISCAL POLICY RESEARCH AND DEVELOPMENT						
10229	Macro Economic Planning Management	8,454.0		3,970.0		12,424.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,970.0
10662	International Programme Management	34,628.0		7,320.0		41,948.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,970.0 22 Travel Expenses and Subsistence 3,350.0 <hr/> 7,320.0
	SUB PROGRAMME 21 - MACROFISCAL FORECASTING AND MANAGEMENT						
10663	Fiscal Policy Management	38,768.0		400.0		39,168.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 400.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10664	SUB PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT Debt Management	186,121.0		11,800.0		197,921.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 11,800.0
10235	SUB PROGRAMME 24 - TAX POLICY RESEARCH AND DEVELOPMENT Taxation Policy Support	71,741.0		3,600.0		75,341.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,600.0
10005	SUB PROGRAMME 25 - FINANCIAL SECTOR PROTECTION AND INTEGRITY Direction and Administration	47,460.0		800.0		48,260.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 800.0
10236	Financial Investigations	351,985.0		2,800.0		354,785.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,800.0
10005	SUB PROGRAMME 26 - FINANCIAL SECTOR POLICY DEVELOPMENT Direction and Administration	41,270.0			10,200.0	31,070.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 11,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 800.0 Net reduction 10,200.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 21 - POLICY AND REGULATORY FRAMEWORKS Direction and Administration	219,179.0			-	219,179.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 4,000.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 4,000.0 Net reduction -
10007	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Payment of Membership Fees and Contributions	992,864.0		208,000.0		1,200,864.0	Additional requirement for payment of membership fees to Caribbean Development Bank (CDB) <u>Additional</u> 27 Grants, Contributions and Subsidies 208,000.0
10099	Undistributed Allocation	36,255,379.0			36,255,379.0	-	Revised requirement <u>Reduction</u> 99 Unclassified 36,255,379.0
10205	Rehabilitation and Maintenance Works	190,000.0		142,000.0		332,000.0	Additional requirement for renovation of Jamaica Conference Centre <u>Additional</u> 27 Grants, Contributions and Subsidies 142,000.0
10660	Settlement of Obligations to Public Bodies	4,878,627.0		14,049,441.0		18,928,068.0	Additional requirement for settlement of the following: (i) Petro Caribe obligations (South Jamaica Power Co.) 489,682.0 (ii) Loan to Petrojam 6,135,494.0 (iii) Other Loans/Equity 3,699,265.0 (iv) Development Bank of Jamaica (DBJ) - Includes \$5.000M for the Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE) Programme 2,725,000.0 (v) National Housing Trust 1,000,000.0 <u>14,049,441.0</u> <u>Additional</u> 21 Compensation of Employees 1,000,000.0 27 Grants, Contributions and Subsidies 13,049,441.0 <u>14,049,441.0</u>

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10882	Support to Public Bodies	3,363,509.0		200,000.0		3,563,509.0	Additional requirement for Research and Development in Public Universities <u>Additional</u> 27 Grants, Contributions and Subsidies 200,000.0
12721	Bank of Jamaica Losses	-		22,473,449.0		22,473,449.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 22,473,449.0
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 138 - PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION SUB PROGRAMME 20 - PENSIONS ADMINISTRATION						
10005	Direction and Administration	151,167.0		11,200.0		162,367.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,400.0 22 Travel Expenses and Subsistence 800.0 <hr/> 11,200.0
	SUB PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT						
10303	Scholarships and Tuition Assistance	103,500.0		16,600.0		120,100.0	Additional requirement due to Foreign Exchange Losses <u>Additional</u> 29 Awards and Social Assistance 16,600.0
10340	General Training and Development for the Public Sector	309,466.0		35,860.0		345,326.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,600.0 22 Travel Expenses and Subsistence 2,500.0 27 Grants, Contributions and Subsidies 33,600.0 <hr/> 39,700.0 <u>Reduction</u> 29 Awards and Social Assistance 3,840.0 Net additional 35,860.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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	SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS Compensation Management and Implementation	281,140.0		104,000.0		385,140.0	Additional requirement to facilitate the purchase of 3 Fleet buses for the Government Employees Transportation Service (GETS)
11470	Public Service Management Analysis & Establishment	190,509.0			22,000.0	168,509.0	<p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) 104,000.0</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 20,000.0</p> <p>25 Use of Goods and Services 2,000.0</p> <hr/> <p>22,000.0</p>
10005	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING Direction and Administration	426,427.0			9,900.0	416,527.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 9,900.0</p>
11520	Information and Communication Technology Services	84,820.0		9,900.0		94,720.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) 9,900.0</p>
10005	SUB PROGRAMME 21 - STATISTICAL SERVICES Direction and Administration	1,045,011.0			2,500.0	1,042,511.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 2,500.0</p>
10497	Survey of Living Conditions	8,407.0		2,500.0		10,907.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,500.0</p>
	GROSS TOTAL	59,815,709.0	-	37,406,641.0	36,299,979.0	60,922,371.0	
	LESS APPROPRIATIONS-IN-AID	48,435.0	-	-	-	48,435.0	
	TOTAL HEAD 20000	59,767,274.0	-	37,406,641.0	36,299,979.0	60,873,936.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/20120

Head No. 20000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29463	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Strategic Public Sector Transformation Project	1,320,000			269,392.0	1,050,608.0	Revised requirement due to lower than programmed implementation <u>Reduction</u> 25 Use of Goods and Services (IBRD) 169,392.0 32 Fixed Assets (Capital Goods) (IBRD) 100,000.0 269,392.0
29394	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING PPCR Phase II - Improving Climate Data and Information Management	379,180			186,000	193,180.0	Revised requirement due to lower than programmed implementation <u>Reduction</u> 32 Fixed Assets (Capital Goods) - (IBRD) 186,000.0
29462	Jamaica Foundations for Competiveness and Growth	1,750,000			758,614	991,386.0	Revised requirement due to lower than programmed implementation <u>Reduction</u> 22 Travel Expenses and Subsistence (IBRD) 5,000.0 25 Use of Goods and Services (IBRD) 511,026.0 27 Grants, Contributions and Subsidies (IBRD) 50,474.0 32 Fixed Assets (Capital Goods) (IBRD) 124,214.0 42 Loans (IBRD) 67,900.0 758,614.0
29512	Technical Cooperation Facility VI (TCF VI)	60,144.0		6,632.0		66,776.0	Additional requirement due to higher than programmed expenditure <u>Additional</u> 25 Use of Goods and Services (EU) 6,632.0

SECOND SUPPLEMENTARY ESTIMATES 2019/20120

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29536	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Public Sector Transformation Implementation Project	1,065,247.0			219,446.0	845,801.0	Revised requirement due to lower than programmed implementation <u>Reduction</u> 25 Use of Goods and Services 221,446.0 IADB (\$219.446m) GOJ (\$2.000m) <u>Additional</u> 24 Utilities and Communication Services 2,000.0 Net reduction 219,446.0
29399	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING Enhancing the Resilience of the Agriculture Sector and Coastal Areas	203,286			151,914	51,372.0	Revised requirement due to lower than programmed implementation <u>Reduction</u> 32 Fixed Assets (Capital Goods) (Adaptation Fund) 151,914.0
TOTAL HEAD 20000C		5,183,706.0	-	6,632	1,585,366	3,604,972.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 20019
and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS						
	SUB PROGRAMME 21 - PUBLIC OFFICERS IN GENERAL SERVICES						
10312	Public Officers Pensions, Monthly Allowances and Gratuities	13,805,618.0	(3,625,373.0)			10,180,245.0	Revised requirement
							<u>Reduction</u>
							28 Retirement Benefits (Statutory) 3,625,373.0
10313	Supplement to Pensions	7,686,475.0		773,000.0		8,459,475.0	Additional requirement
							<u>Additional</u>
							28 Retirement Benefits (Recurrent) 773,000.0
	SUB PROGRAMME 26 - WIDOWS/WIDOWERS AND ORPHANS						
10330	Supplement to Widows/Widowers and Orphans Pension	105,577.0		627,000.0		732,577.0	Additional requirement
							<u>Additional</u>
							28 Retirement Benefits (Statutory) 627,000.0
	TOTAL HEAD 20019	38,635,629.0	(3,625,373.0)	1,400,000.0	-	36,410,256.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved 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 400 - DEFENSE FORCE SERVICES SUB PROGRAMME 20 - MILITARY SERVICES Direction and Administration	23,940,784.0		747,971.0		24,688,755.0	Additional requirement to meet the following: (i) Increased Recruitment 372,304.0 (ii) Education Increment Incentive 20,372.0 (iii) Continuation of the 5% Increase in Allowances 655,295.0 1,047,971.0 <u>Additional</u> 21 Compensation of Employees 1,047,971.0 <u>Reduction</u> 27 Grants, Contributions and Subsidies 300,000.0 Net Additional 747,971.0
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	398,430.0		2,618.0		401,048.0	Additional requirement represents transfer from Head 28000 - Ministry of Justice, for the Trafficking-In-Persons Programme <u>Additional</u> 25 Use of Good and Services 2,618.0
	GROSS TOTAL HEAD	26,595,979.0	-	750,589.0	-	27,346,568.0	
	LESS APPROPRIATIONS-IN-AID	402,461.0	-	-	-	402,461.0	
	TOTAL HEAD 26000	26,193,518.0	-	750,589.0	-	26,944,107.0	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29453	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 01 - POLICE SERVICES</p> <p>PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER</p> <p>SUB PROGRAMME 27 - CRIME MANAGEMENT AND JUSTICE SUPPORT</p> <p>Justice, Security, Accountability and Transparency Project (JSAT)</p>	304,778.0			191,100.0	113,678.0	<p>Revised requirement due to lower than programmed expenditure</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees (EU) 2,000.0</p> <p>32 Fixed Assets (Capital Goods) (EU) 234,520.0</p> <hr/> <p>236,520.0</p> <p><u>Additional</u></p> <p>25 Use of Good and Services (EU) 45,420.0</p> <p>Net reduction 191,100.0</p>
29538	<p>Security Strengthening Project</p>	389,754.0			168,775.0	220,979.0	<p>Revised requirement due to lower than programmed expenditure</p> <p><u>Reduction</u></p> <p>25 Use of Good and Services (IADB) 88,775.0</p> <p>32 Fixed Assets (Capital Goods) (IADB) 80,000.0</p> <hr/> <p>168,775.0</p>
	GROSS TOTAL HEAD	20,429,749.0		-	359,875.0	20,069,874.0	
	LESS APPROPRIATIONS-IN-AID	200,000.0		-	-	200,000.0	
	TOTAL HEAD 26000C	20,229,749.0		-	359,875.0	19,869,874.0	

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 01 - POLICE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Management</p>	615,698.0		226,965.0		842,663.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 53,965.0</p> <p>24 Utilities and Communication Services 95,000.0</p> <p>25 Use of Good and Services 78,000.0</p> <hr/> <p>226,965.0</p>
10002	Financial Management and Accounting Services	214,351.0			20,000.0	194,351.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 20,000.0</p>
10003	Human Resource Management and Other Support Services	230,709.0			15,000.0	215,709.0	<p>Revised Requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 15,000.0</p>
10005	Direction and Administration	1,337,472.0		145,000.0		1,482,472.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 50,000.0</p> <p>24 Utilities and Communication Services 20,000.0</p> <p>25 Use of Good and Services 75,000.0</p> <hr/> <p>145,000.0</p>
10017	Capacity Development	1,858,515.0		79,100.0		1,937,615.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 50,000.0</p> <p>23 Rental of Property and Machinery 4,100.0</p> <p>24 Utilities and Communication Services 25,000.0</p> <hr/> <p>79,100.0</p>
10528	Fixed Assets Acquisition	278,300.0		135,000.0		413,300.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) 135,000.0</p>

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10564	Inspections and Monitoring of Standards	776,051.0		38,987.0		815,038.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 32,987.0 24 Utilities and Communication Services 6,000.0 <hr/> 38,987.0
11410	Maintenance of Telecommunication Equipments	157,484.0		20,000.0		177,484.0	Additional requirement <u>Additional</u> 25 Use of Good and Services 20,000.0
11584	Purchase of Stores and Armoury	454,458.0		28,807.0		483,265.0	Additional requirement <u>Additional</u> 25 Use of Good and Services 28,807.0
11585	Detentions and Courts Services	145,681.0			8,000.0	137,681.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 8,000.0
11592	Modernisation Initiatives and Special Projects	315,000.0		70,000.0		385,000.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 70,000.0
	PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY (FORMERLY POLICE OPERATIONS)						
	SUB PROGRAMME 21 - STRATEGIC POLICING (FORMERLY STRATEGIC POLICE OPERATIONS)						
11521	Community Safety and Security	149,019.0		7,000.0		156,019.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,000.0
11530	General Police Services	20,203,388.0		106,500.0		20,309,888.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 25,000.0 24 Utilities and Communication Services 81,500.0 <hr/> 106,500.0

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12507	Operations	3,016,102.0		72,711.0		3,088,813.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 145,676.0 24 Utilities and Communication Services 13,000.0 25 Use of Good and Services 25,000.0 <hr/> 183,676.0 <u>Reduction</u> 21 Compensation of Employees 110,965.0 Net additional 72,711.0
10620	SUB PROGRAMME 22 - ENFORCEMENT OF ROAD TRAFFIC SAFETY Traffic Management and Control	1,502,570.0		38,500.0		1,541,070.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 25,000.0 24 Utilities and Communication Services 13,500.0 <hr/> 38,500.0
10633	SUB PROGRAMME 23 - CRIME MANAGEMENT Technical Support Services	523,564.0		32,900.0		556,464.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 23 Rental of Property and Machinery 5,900.0 25 Use of Good and Services 22,000.0 <hr/> 32,900.0
	GROSS TOTAL HEAD	40,253,694.0	-	1,001,470.0	43,000.0	41,212,164.0	
	LESS APPROPRIATIONS-IN-AID	556,645.0		-	-	556,645.0	
	TOTAL HEAD 26022	39,697,049.0		1,001,470.0	43,000.0	40,655,519.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10338	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Corporate Services</p>	432,462.0			8,000.0	424,462.0	<p>Revised requirement due to delayed recruitment process</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 8,000.0</p>
10159	<p>PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE</p> <p>SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION</p> <p>Rehabilitation, Maintenance and Repairs</p>	205,410.0				205,410.0	<p>Revised provision to facilitate the rental of additional space for the St. Ann Family Court.</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 1,225.0</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 1,225.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - SOCIAL JUSTICE SERVICES Direction and Administration	277,458.0		5,382.0		282,840.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 2,500.0 32 Fixed Assets (Capital Goods) 10,000.0 12,500.0 <u>Reduction</u> 21 Rental of Property and Machinery 4,500.0 25 Use of Goods and Services (Transferred to Head 26000 for Trafficking in Persons -TIP) 2,618.0 7,118.0 Net additional 5,382.0
	GROSS TOTAL	2,159,365.0		5,382.0	8,000.0	2,156,747.0	
	LESS APPROPRIATIONS-IN-AID	105,410.0				105,410.0	
	TOTAL HEAD 28000	2,053,955.0		5,382.0	8,000.0	2,051,337.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28025

and Title: Director of Public Prosecutions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY	517,942.0		45,187.0		563,129.0	Additional requirement represents grant funding equivalent to £250,000 from the Department For International Development (DFID) for the Unification of Prosecutorial Services Project.
	SUB FUNCTION 03 - LAW COURTS						
	PROGRAMME 161- PROSECUTORIAL SERVICES						
	SUB PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS						
	Direction and Administration						Additional 27 Grants, Contributions and Subsidies 45,187.0
	GROSS TOTAL	517,942.0		45,187.0	-	563,129.0	
	LESS APPROPRIATIONS IN-AID			45,187.0		45,187.0	
	TOTAL HEAD 28025	517,942.0		-	-	517,942.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	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 03 - LAW COURTS PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	25,397.0		7,800.0		33,197.0	Additional requirement for operational expenses
	<u>Additional</u> 21 Compensation of Employees 4,000.0 22 Travel Expenses and Subsistence 2,200.0 24 Utilities and Communication Services 1,600.0 <hr/> 7,800.00						
10005	SUB PROGRAMME 30 - COURT ADMINISTRATION Direction and Administration	362,755.0		12,500.0		375,255.0	Additional requirement for operational expenses
							<u>Additional</u> 21 Compensation of Employees 9,500.0 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 2,400.0 25 Use of Goods and Services 600.0 <hr/> 14,500.00 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 2,000.0 Additional requirement 12,500.00

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10005	SUB PROGRAMME 25 - COURT OF APPEAL SERVICES Direction and Administration	329,853.0		8,800.0		338,653.0	Additional requirement	
							<u>Additional</u>	
							21 Compensation of Employees	13,564.0
							22 Travel Expenses and Subsistence	14,000.0
								<u>27,564.0</u>
							<u>Reduction</u>	
							23 Rental of property and Machinery	2,400.0
							24 Utilities and Communication Services	600.0
							25 Use of Goods and Services	6,764.0
							32 Fixed Assets (Capital Goods)	9,000.0
	<u>18,764.0</u>							
	Net additional	8,800.0						
10005	SUB PROGRAMME 26 - SUPREME COURT SERVICES Direction and Administration	1,530,965.0				89,700.0	1,441,265.0	
							Revised requirement	
							<u>Reduction</u>	
							21 Compensation of Employees	77,700.0
							23 Rental of Property and Machinery	6,000.0
							24 Utilities and Communication Services	6,000.0
							25 Use of Goods and Services	33,000.0
							32 Fixed Assets (Capital Goods)	26,000.0
								<u>148,700.0</u>
							<u>Additional</u>	
22 Travel Expenses and Subsistence	59,000.0							
	<u>59,000.0</u>							
	Net reduction	89,700.0						

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 27 - PARISH COURT SERVICES	1,604,828.0		60,000.0		1,664,828.0	Additional requirement
	<u>Additional</u> 22 Travel Expenses and Subsistence 57,000.0 24 Utilities and Communication Services 29,000.0 <hr/> 86,000.00 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 26,000.0 <hr/> Net additional 60,000.0						
10005	SUB PROGRAMME 28 - FAMILY COURT SERVICES	277,892.0		6,200.0		284,092.0	Additional requirement
	<u>Additional</u> 22 Travel Expenses and Subsistence 15,200.0 <u>Reduction</u> 23 Rental of Property and Machinery 2,000.0 32 Fixed Assets (Capital Goods) 7,000.0 <hr/> 9,000.0 Net additional 6,200.0						

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			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	212,875.0			5,600.0	207,275.0	Additional requirement <u>Reduction</u> 25 Use of Goods and Services 7,000.0 32 Fixed Assets (Capital Goods) 9,200.0 <hr/> 16,200.0 <u>Additional</u> 22 Travel Expenses and Subsistence 8,000.0 24 Utilities and Communication Services 2,600.0 <hr/> 10,600.0 Net additional 5,600.0
TOTAL HEAD 28058		4,348,842.0	-	95,300.0	95,300.0	4,348,842.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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 04 - FOREIGN AFFAIRS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Human Resource Management and Other Support Services	457,215.0		185,000.0		642,215.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 185,000.0
	GROSS TOTAL	5,012,718.0	-	185,000.0	-	5,197,718.0	
	LESS APPROPRIATIONS-IN-AID	200,969.0				200,969.0	
	NET TOTAL HEAD 30000	4,811,749.0	-	185,000.0	-	4,996,749.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 02 - LABOUR RELATIONS AND EMPLOYMENT SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10003	Human Resources Management and Other Support Services	90,894.0			13,701.0	77,193.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 13,701.0
10005	Direction and Administration	441,486.0		40,217.0		481,703.0	Additional requirement
							<u>Additional</u>
							24 Utilities and Communication Services 40,217.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 28 - PRIVATE SECTOR WELFARE SUPPORT						
18998	Support to Other Welfare Organisations	28,709.0		200,000.0		228,709.0	Additional provision to increase GOJ's contribution to social welfare organizations
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 200,000.0
	GROSS TOTAL	3,870,863.0		240,217.0	13,701.0	4,097,379.0	
	LESS APPROPRIATIONS-IN-AID	1,100,000.0				1,100,000.0	
	TOTAL HEAD 40000	2,770,863.0		240,217.0	13,701.0	2,997,379.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/2020	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 465 - PRESERVATION OF OFFICIAL AND OTHER PERMANENT RECORDS						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
10005	Direction and Administration	56,006.0		1,150.0		57,156.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 1,150.0
11672	Management of Audio Visual Archives	32,855.0		4,732.0		37,587.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 4,732.0
	SUB FUNCTION 05 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 500 - YOUTH DEVELOPMENT						
	SUB PROGRAMME 34 - YOUTH DEVELOPMENT						
18983	Support for Youth Information Centre	26,348.0		709.0		27,057.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 709.0
	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	109,521.0		5,232.0		114,753.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 5,232.0
10003	Human Resource Management and Other Support Services	626,026.0		41,095.0		667,121.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 41,095.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/2020	P 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 007 - SCHOOL IMPROVEMENT SERVICES SUB PROGRAMME 21 - REGIONAL ADMINISTRATION Direction and Administration	558,226.0		4,298.0		562,524.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 4,298.0
10005	SUB FUNCTION 02 - PRE-PRIMARY EDUCATION PROGRAMME 250 - DELIVERY OF EARLY CHILDHOOD EDUCATION SUB PROGRAMME 20 - BASIC SCHOOLS Direction and Administration	432,848.0		186.0		433,034.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 186.0
10005	SUB PROGRAMME 21 - INFANT SCHOOLS Direction and Administration	696,896.0		34,861.0		731,757.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 34,861.0
10005	SUB FUNCTION 03 - PRIMARY EDUCATION PROGRAMME 251 - DELIVERY OF PRIMARY EDUCATION SUB PROGRAMME 20 - PRIMARY SCHOOLS Direction and Administration	2,069,502.00		78,437.0		2,147,939.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 78,437.0
10005	SUB PROGRAMME 21 - ALL AGE SCHOOLS Direction and Administration	644,256.00		59,006.0		703,262.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 59,006.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/2020	P 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	SUBFUNCTION 04 - SECONDARY EDUCATION PROGRAMME 252 - DELIVERY OF SECONDARY EDUCATION SUB PROGRAMME 23 - JUNIOR HIGH SCHOOLS AND JUNIOR HIGH DEPARTMENTS Direction and Administration	901,781.00		131,897.0		1,033,678.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 131,897.0
10005	PROGRAMME 254 - DELIVERY OF TECHNICAL/VOCATIONAL EDUCATION SUB PROGRAMME 26 - SECONDARY AGRICULTURAL EDUCATION Direction and Administration	242,484.0		5,007.0		247,491.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 5,007.0
10005	SUB FUNCTION 05 - TERTIARY EDUCATION PROGRAMME 253 - DELIVERY OF TERTIARY EDUCATION SUB PROGRAMME 21 - UNIVERSITY EDUCATION Direction and Administration	13,080,870.0		1,200,000.0		14,280,870.0	Additional requirement for: i) UWI: adjustment to GOJ subvention - \$600m ii) UTECH: adjustment to GOJ subvention - \$600m <u>Additional</u> 27 Grants, Contributions and Subsidies 1,200,000.0
10005	SUB PROGRAMME 23 - MULTI-DISCIPLINARY COLLEGES Direction and Administration	3,117,342.0		6,704.0		3,124,046.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 6,704.0
10005	SUB PROGRAMME 26 - TERTIARY AGRICULTURAL EDUCATION Direction and Administration	536,993.0		1,149.0		538,142.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 1,149.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/2020	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 256 - TEACHER EDUCATION AND TRAINING SUB PROGRAMME 22 - TEACHERS' COLLEGES - PHYSICAL EDUCATION Direction and Administration	227,509.0		555.0		228,064.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 555.0
	10005	SUB PROGRAMME 23- TEACHERS' COLLEGES - GENERAL EDUCATION Direction and Administration	1,318,175.0		8,366.0	1,326,541.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 8,366.0
10005	SUB FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL PROGRAMME 255 - DELIVERY OF SPECIAL EDUCATION SUB PROGRAMME 20 - SCHOOLS FOR THE MENTALLY CHALLENGED Direction and Administration	244,436.0		1,384.0		245,820.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 1,384.0
	10005	SUB PROGRAMME 21 - SCHOOLS FOR THE HEARING IMPAIRED Direction and Administration	97,731.0		1,984.0	99,715.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 1,984.0
10005	SUB PROGRAMME 22 - SCHOOLS FOR VISUALLY IMPAIRED Direction and Administration	50,994.0		2,216.0		53,210.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 2,216.0

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Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/2020	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 28 - OTHER SPECIAL EDUCATION SCHOOLS Direction and Administration	18,584.0		761.0		19,345.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 761.0
10735	Assessment and Instruction	102,658.0		568.0		103,226.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 568.0
10005	SUB FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION PROGRAMME 259 - LIBRARY SERVICES SUB PROGRAMME 20 - SCHOOLS LIBRARY SERVICE Direction and Administration	68,825.0		7,629.0		76,454.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 7,629.0
10005	SUB PROGRAMME 21 - PUBLIC LIBRARY SERVICE Direction and Administration	1,118,635.0		9,097.0		1,127,732.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 9,097.0
10005	PROGRAMME 260 - NUTRITION SUB PROGRAMME 20 - SCHOOL SNACK SUPPORT Direction and Administration	750,655.0		1,789.0		752,444.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 1,789.0
	TOTAL HEAD 41000	108,902,886.0	-	1,608,812.0	-	110,511,698.0	
	LESS APPROPRIATIONS-IN-AID	1,325,890.0			-	1,325,890.0	
	NET TOTAL HEAD 41000	107,576,996.0	-	1,608,812.0	-	109,185,808.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>SUBFUNCTION 04 - FAMILY AND CHILDREN</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Additional provision to facilitate the phased engagement of additional staff, approved by the Ministry of Finance and Public Service, consequent on the re-organisation of the Agency.</p>
10002	Financial Management and Accounting Services	50,175.0		476.0		50,651.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 476.0</p>
10003	Human Resource Management and Other Support Services	174,305.0		805.0		175,110.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 805.0</p>
10005	Direction and Administration	60,912.0		504.0		61,416.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 504.0</p>
10701	Planning, Monitoring and Evaluation	31,078.0		235.0		31,313.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 235.0</p>
	<p>PROGRAMME 326 - CHILDREN AND FAMILY WELFARE SERVICES</p> <p>SUB PROGRAMME 23 - CHILDREN AND FAMILY WELFARE SERVICES</p>						
10005	Direction and Administration	102,256.0		833.0		103,089.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 833.0</p>
11120	Delivery of Children and Family Services	693,909.0		5,531.0		699,440.0	<p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 5,531.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12814	SUB PROGRAMME 24 - CHILD PROTECTION Support to Children's Homes	861,411.0		1,731.0		863,142.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,731.0
12815	Support to Places of Safety	469,366.0		3,586.0		472,952.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,586.0
	GROSS TOTAL	2,750,912.0	-	13,701.0	-	2,764,613.0	
	LESS APPROPRIATIONS-IN-AID	1,275.0				1,275.0	
	NET TOTAL HEAD 41051	2,749,637.0	-	13,701.0	-	2,763,338.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10921	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB FUNCTION 05 - PUBLIC HEALTH SERVICES PROGRAMME 290 - PUBLIC HEALTH CARE PROGRAMME SUB PROGRAMME 20 - DELIVERY OF HEALTH CARE - SOUTH EAST REGIONAL HEALTH AUTHORITY (SERHA) Provision of Pharmaceutical and Medical Supplies	3,515,049.0		500,000.0		4,015,049.0	Additional provision for pharmaceuticals and medical supplies <u>Additional</u> 25 Use of Goods and Services 500,000.0
	GROSS TOTAL	68,503,541.0	-	500,000.0	-	69,003,541.0	
	LESS APPROPRIATIONS-IN-AID	657,926.0				657,926.0	
	NET TOTAL HEAD 42000	67,845,615.0	-	500,000.0	-	68,345,615.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 42034
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10919	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 175 - MENTAL HEALTH SERVICES SUB PROGRAMME 20 - PROVISION OF PSYCHIATRIC AND REHABILITATIVE SERVICES Delivery of Health Services	1,668,276.0		129,911.0		1,798,187.0	Additional provision includes \$89.171m to for pharmaceuticals and medical supplies <u>Additional</u> 22 Travel Expenses and Subsistence 3,000.00 24 Utilities and Communication Services 13,000.0 25 Use of Goods and Services 113,911.0 129,911.00
	TOTAL HEAD 42034	1,736,702.0	-	129,911.0	-	1,866,613.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	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	125,306.0			5,000.0	120,306.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 5,000.0
10003	Human Resource Management and Other Support Services	220,672.0			10,217.0	210,455.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 10,217.0
10005	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	176,204.0			10,000.0	166,204.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 10,000.0
12517	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 13 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Entertainment Policy and Monitoring	300,294.0			15,000.0	285,294.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 15,000.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	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 01 - RECREATIONAL AND SPORTING SERVICES PROGRAMME 501 - PROMOTION OF SPORTS SUB PROGRAMME 21 - COORDINATION AND MANAGEMENT Direction and Administration	214,079.0		5,000.0		219,079.0	Additional requirement to facilitate retrofitting of new office spaces (JADCO) Additional 25 Use of Goods and Services (AIA) 5,000.0
10005	SUB FUNCTION 02 - ART AND CULTURAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	66,913.0		40,217.0		107,130.0	Additional provision relate to: Miss World Homecoming; Coral Gardens Trust Fund; and other operational expenses Additional 23 Rental of Property and Machinery 1,950.0 25 Use of Goods and Services 8,267.0 27 Grants, Contributions and Subsidies 30,000.0 40,217.0
10005	PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE SUB PROGRAMME 23 - CULTURAL AFFAIRS Direction and Administration	30,936.0		1,216.0		32,152.0	Provision to support the UNESCO/SIDA II National Consultation and Workshop to be held in Jamaica Additional 25 Use of Goods and Services (AIA) 1,216.0
	GROSS TOTAL	4,601,889	-	46,433.0	40,217.0	4,608,105	
	LESS APPROPRIATIONS-IN-AID	356,850.0		6,216.0		363,066.0	
	TOTAL HEAD 46000	4,245,039	-	40,217.0	40,217.0	4,245,039	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	116,708.0			6,200.0	110,508.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 7,500.0 <u>Additional</u> 25 Use of Goods and Services 500.0 29 Awards and Social Assistance 500.0 32 Fixed Assets (Capital Goods) 300.0 1,300.0 Net reduction 6,200.0
10003	Human Resource Management and Other Support Services	120,384.0			2,520.0	117,864.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 3,000.0 <u>Additional</u> 25 Use of Goods and Services 480.0 Net reduction 2,520.0
10017	Capacity Development	52,386.0			4,500.0	47,886.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 4,500.0
10279	Administration of Internal Audit	77,515.0			2,000.0	75,515.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 2,000.0
10633	Technical Support Services	13,467.0			3,000.0	10,467.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 3,000.0
11520	Information and Communication Technology Services	46,090.0			6,000.0	40,090.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 6,000.0

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Head No. 50000
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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
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12042	Policy Coordination and Administration	24,344.0		2,600.0		26,944.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 600.0 32 Fixed Assets (Capital Goods) 2,000.0 2,600.0
12136	Facilities and Property Management	498,750.0			3,700.0	495,050.0	Revised requirement due to reallocation <u>Reduction</u> 23 Rental of Property and Machinery 5,500.0 <u>Additional</u> 21 Compensation of Employees 500.0 29 Awards and Social Assistance 1,300.0 1,800.0 Net reduction 3,700.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	166,917.0		45,000.0		211,917.0	Additional requirement includes \$50m to support the operations of the Hope Zoo <u>Additional</u> 22 Travel Expenses and Subsistence 2,000.0 27 Grants, Contributions and Subsidies 50,000.0 32 Fixed Assets (Capital Goods) 1,500.0 53,500.0 <u>Reduction</u> 21 Compensation of Employees 8,500.0 Net additional 45,000.0
11036	Planning, Monitoring and Evaluation	22,030.0		500.0		22,530.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 500.0
10005	PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	192,691.0			3,000.0	189,691.0	Revised requirement due to reallocation <u>Reduction</u> 24 Utilities and Communication Services 3,000.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11070	SUB PROGRAMME 33 - INDUSTRIAL DEVELOPMENT Cannabis Product Development	271,459.0		43,000.0		314,459.0	Additional requirement includes \$40m to procure equipment for office and track and trace system. <u>Additional</u> 22 Travel Expenses and Subsistence 3,000.0 24 Utilities and Communication Services 1,300.0 32 Fixed Assets (Capital Goods) 40,000.0 <hr/> 44,300.0 <u>Reduction</u> 25 Use of Goods and Services 1,300.0 Net additional 43,000.0
12043	Industry and Services Policy and Facilitation	31,612.0		1,200.0		32,812.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,200.0
12045	International Standardization Services	20,842.0				20,842.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 500.0 <u>Additional</u> 25 Use of Goods and Services 500.0 Net reduction -
12047	SUB PROGRAMME 34 - MSME DEVELOPMENT Policy Facilitation	26,066.0		3,000.0		29,066.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0
10005	SUB PROGRAMME 35 - PROTECTION OF INTELLECTUAL PROPERTY RIGHTS Direction and Administration	95,900.0		200.0		96,100.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 200.0
12046	PROGRAMME 302 - REGULATION AND ADMINISTRATION OF COMMERCE SUB PROGRAMME 28 - COMMERCE REGULATION AND ADMINISTRATION Commerce Policy and Facilitation Services	25,651.0			2,000.0	23,651.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 2,000.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
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12051	Regulation and Administration of Insolvency	112,615.0		9,000.0		121,615.0	Revised requirement due to reallocation <u>Additional</u> 23 Rental of Property and Machinery 10,000.0 <u>Reduction</u> 21 Compensation of Employees 1,000.0 Net additional 9,000.0
12052	Regulation of Co-operative Services and Industrial Provident Societies	136,466.0				136,466.0	Revised requirement due to reallocation <u>Reduction</u> 24 Utilities and Communication Services 1,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0 Net reduction -
12053	Regulation of Agricultural Loan Entities	56,108.0			6,000.0	50,108.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 6,000.0
	PROGRAMME 303 - CONSUMER AND PUBLIC PROTECTION SUB PROGRAMME 22 - CONSUMER AFFAIRS						
10005	Direction and Administration	124,475.0		1,500.0		125,975.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 1,500.0
	SUB PROGRAMME 24 - FAIR TRADING						
12054	Protection of Competition	121,543.0				121,543.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 4,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 Net reduction -
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
10005	Direction and Administration	33,527.0			8,000.0	25,527.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 8,000.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12013	Research Station Management	125,528.0		7,000.0		132,528.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,000.0
	SUB PROGRAMME 21 - CROP RESEARCH AND DEVELOPMENT						
10012	Field and Horticultural Services	50,065.0				50,065.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 9,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 9,000.0 Net reduction -
	PROGRAMME 105 - IRRIGATION						
	SUB PROGRAMME 20 - IRRIGATION SERVICES						
10005	Direction and Administration	1,799,221.0		31,000.0		1,830,221.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services (AIA) 31,000.0
	PROGRAMME 112 - AGRICULTURAL PLANNING AND POLICY						
	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT						
10005	Direction and Administration	21,290.0		1,100.0		22,390.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,100.0
10230	Economic Planning	32,553.0			5,800.0	26,753.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 5,800.0
	SUB PROGRAMME 20 - MARKETING AND INFORMATION						
10005	Direction and Administration	304,125.0		20,000.0		324,125.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 8,000.0 25 Use of Goods and Services (AIA) 20,000.0 <hr/> 28,000.0 <u>Reduction</u> 21 Compensation of Employees 8,000.0 Net additional 20,000.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12036	Agricultural Marketing PROGRAMME 119 - PRAEDIAL LARCENY PREVENTION CO-ORDINATION SUB PROGRAMME 21 - PREVENTION OF FARM THEFT CO-ORDINATION	98,635.0		5,800.0		104,435.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 5,300.0 25 Use of Goods and Services 300.0 32 Fixed Assets (Capital Goods) 200.0 <hr/> 5,800.0
12064	Co-ordination of Farm Theft Cases PROGRAMME 120 - PLANT QUARANTINE, PRODUCE INSPECTION AND FOOD SAFETY SUB PROGRAMME 21 - QUARANTINE SERVICES	1,599.0		600.0		2,199.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 600.0
10005	Direction and Administration	108,109.0		20,000.0		128,109.0	Additional requirement to meet payment of the United States Department of Agriculture Animal Plant Health Inspection Service (USDA_APHIS) preclearance fee. <u>Additional</u> 25 Use of Goods and Services (GOJ - \$3m, AIA - \$20m) 23,000.0 <u>Reduction</u> 21 Compensation of Employees 3,000.0 Net additional 20,000.0
12056	Disease Surveillance SUB PROGRAMME 22 - PRODUCE INSPECTION AND FOOD SAFETY	100,000.0		9,300.0		109,300.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (GOJ - \$8.3m, AIA - \$5m) 13,300.0 <u>Reduction</u> 21 Compensation of Employees 4,000.0 Net additional 9,300.0
12058	Inspection and Certification Services	144,431.0		8,900.0		153,331.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,500.0 22 Travel Expenses and Subsistence 3,400.0 <hr/> 8,900.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12059	Food Protection, Storage and Disinfection Services	84,632.0		8,500.0		93,132.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,500.0
	PROGRAMME 121 - ZOOS AND GARDENS						
	SUB PROGRAMME 20 - DEVELOPMENT AND MAINTENANCE OF PUBLIC GARDENS						
10005	Direction and Administration	39,569.0		720.0		40,289.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 500.0 22 Travel Expenses and Subsistence 220.0 25 Use of Goods and Services 200.0 <hr/> 920.0 <u>Reduction</u> 23 Rental of Property and Machinery 200.0 Net additional 720.0
	PROGRAMME 122 - FISHERIES						
	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
10005	Direction and Administration	92,997.0			1,500.0	91,497.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 2,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 500.0 Net reduction 1,500.0
	SUB PROGRAMME 20 - MANAGEMENT AND DEVELOPMENT OF FISHERIES						
10181	Management and Development of Capture Fisheries	104,138.0		2,500.0		106,638.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 500.0 <hr/> 2,500.0
10182	Management and Development of Aquaculture	68,433.0			4,500.0	63,933.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 5,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 500.0 Net reduction 4,500.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 123 - VETERINARY SERVICES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	200,343.0			6,500.0	193,843.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 10,000.0 <u>Additional</u> 24 Utilities and Communication Services 3,500.0 Net reduction 6,500.0
10164	PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY SUB PROGRAMME 26 - RURAL DEVELOPMENT Extension Services	1,212,683.0		15,800.0		1,228,483.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,800.0 22 Travel Expenses and Subsistence 5,000.0 15,800.0
10170	Production Incentives to Farmers	565,567.0		500,000.0		1,065,567.0	Additional requirement including provision: assistance to former sugar factory workers under the Alternative Livelihood Programme for Monymusk Sugar Dependent Areas; transportation of sugarcane from Monymusk to Appleton and Worthy Park; support to the former Golden Grove sugar cane farmers. <u>Additional</u> 23 Rental of Property and Machinery 155.0 27 Grants, Contributions and Subsidies 500,000.0 500,155.0 <u>Reduction</u> 25 Use of Goods and Services 155.0 Net additional 500,000.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	93,342.0			6,000.0	87,342.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 10,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services 2,000.0 4,000.0 Net reduction 6,000.0
	GROSS TOTAL HEAD	10,960,048.0	-	737,220.0	71,220.0	11,626,048.0	
	LESS APPROPRIATIONS-IN-AID	1,272,094.0		76,000.0		1,348,094.0	
	NET TOTAL HEAD 50000	9,687,954.0	-	661,220.0	71,220.0	10,277,954.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 105 - IRRIGATION SUB PROGRAMME 22 - GRANTS TO NIC FOR CONSTRUCTION OF IRRIGATION INFRASTRUCTURE Essex Valley Irrigation Infrastructure Development Programme	628,198.0			115,503.0	512,695.0	Revised requirement due to lower than projected expenditure. <u>Reduction</u> 25 Use of Goods and Services (CDB Grant) 115,503.0
TOTAL HEAD 50000C		2,819,350.0	-	-	115,503.0	2,703,847.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 56000C
and Title: Ministry of Science, Energy and Technology
(Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29372	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 04 - FUEL AND ENERGY PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT SUB PROGRAMME 21 - ENERGY MANAGEMENT Energy Efficiency and Conservation Loan Programme	300,000.0			125,363.0	174,637.0	Revised requirement due slower than programmed implementation <u>Reduction</u> 21 Compensation of Employees 16,576.0 22 Travel Expenses and Subsistence 2,132.0 25 Use of Goods and Services 42,461.0 32 Fixed Assets (Capital Goods) 64,194.0 125,363.0
29533	Energy Management and Efficiency Programme	989,780.0			641,780.00	348,000.0	Revised requirement due to slower than programmed implementation <u>Reduction</u> 25 Use of Goods and Services (IADB Loan) 41,780.0 32 Fixed Assets (Capital Goods) (IADB Loan) 600,000.0 641,780.0
TOTAL HEAD 56000C		1,332,166.0		-	767,143.0	565,023.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	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	54,340.0			2,000.0	52,340.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0
10003	Human Resource Management and Other Support Services	300,013.0		13,700.0		313,713.0	Additional requirement to liquidate arrears of utilities and to meet operational expenses. <u>Additional</u> 24 Utilities and Communication Services 6,000.0 25 Use of Goods and Services 10,000.0 16,000.0
10279	Administration of Internal Audit	50,226.0		1,000.0		51,226.0	Net additional 13,700.0 Additional requirement
11662	Public Relations and Communication	10,637.0		1,000.0		11,637.0	<u>Additional</u> 21 Compensation of Employees 1,000.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	102,353.0			5,000.0	97,353.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10633	Technical Support Services	44,860.0			2,000.0	42,860.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES						
10005	Direction and Administration	90,032.0			2,000.0	88,032.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0
12303	Inspection of Mines and Quarries	49,314.0			3,000.0	46,314.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0
12309	Geological and Geotechnical Assessments	56,120.0			700.0	55,420.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 700.0
	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT						
10005	Direction and Administration	390,976.0			1,000.0	389,976.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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 - LAND TRANSPORT SERVICES Direction and Administration	5,193,400.0		1,556,296.0		6,749,696.0	Additional requirement for: (a) Montego Bay Metro Company Limited to facilitate the following: (i) Fuel payments (including \$9.573m for SCT and Ad Valorem tax) 33,571.0 (ii) Outstanding statutory deductions 17,947.0 (iii) Operating expenses 13,982.0 <u>65,500.0</u> (b) Jamaica Urban Transit Company Limited to clear the following statutory deductions arrears: (i) PAYE 845,217.0 (ii) Education Tax 645,579.0 <u>1,490,796.0</u> <u>Additional</u> 27 Grants, Contributions and Subsidies 1,556,296.0
10005	SUB FUNCTION 10 - CIVIL AVIATION PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 22 - AIR TRANSPORT MANAGEMENT Direction and Administration	3,655,940.0		880,675.0		4,536,615.0	Additional requirement to meet operational expenses of the Jamaica Civil Aviation Authority. <u>Additional</u> 27 Grants, Contributions and Subsidies 880,675.0 (GOJ - \$208.800m; AIA - \$671.875m)
	GROSS TOTAL	10,632,225.0		2,452,671.0	15,700.0	13,069,196.0	
	LESS APPROPRIATIONS-IN-AID	342,756.0		671,875.0	-	1,014,631.0	
	NET TOTAL HEAD 68000	10,289,469.0		1,780,796.0	15,700.0	12,054,565.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 01 - SOLID WASTE MANAGEMENT						
	PROGRAMME 484 - NATIONAL SOLID WASTE MANAGEMENT AUTHORITY						
	SUB PROGRAMME 20 - SOLID WASTE MANAGEMENT						
10205	Rehabilitation and Maintenance Works	225,326.0		75,000.0		300,326.0	Additional requirement to facilitate the replacement of the Bailey Bridge at the Riverton Landfill
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 75,000.0
11712	Public Cleansing and Garbage Disposal	346,000.0		569,000.0		915,000.0	Additional requirement to facilitate operational expenses associated with Public Cleansing and Garbage Disposal
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 569,000.0
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 02 - COMMUNITY DEVELOPMENT						
	PROGRAMME 475 - FIRE PROTECTION SERVICES						
	SUB PROGRAMME - 20 JAMAICA FIRE BRIGADE						
10005	Direction and Administration	5,952,078.0		1,680.0		5,953,758.0	Additional Requirement
							<u>Additional</u>
							23 Rental of Property and Machinery 1,680.0
	GROSS TOTAL	15,200,686.0	-	645,680.0	-	15,846,366.0	
	LESS APPROPRIATIONS-IN-AID	2,911,195.0				2,911,195.0	
	NET TOTAL HEAD 72000	12,289,491.0		645,680.0	-	12,935,171.0	

SECOND SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 72000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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 005 - DISASTER MANAGEMENT SUB PROGRAMME 22 - DISASTER PREPAREDNESS Improvement of Emergency Communication System in Jamaica (IECSJ)	750,000.0			703,900.0	46,100.0	Revised requirement due to slower than programmed implementation <u>Reduction</u> 21 Compensation of Employees 37,021.0 22 Travel Expenses and Subsistence 6,091.0 23 Rental of Property and Machinery 9,100.0 24 Utilities and Communication Services 2,194.0 25 Use of Goods and Services 31,411.0 31 Land 18,008.0 32 Fixed Assets (Capital Goods) 600,075.0 [GoJ - \$0.075m] 703,900.0 [JICA - \$600.000m]
20528	PROGRAMME 475 - FIRE PROTECTION SERVICES SUB PROGRAMME 20 - JAMAICA FIRE BRIGADE Acquisition of Fixed Assets	498,000.0		1,077,000.0		1,575,000.0	Additional requirement to meet: final payment on two (2) fire-pumpers; deposit on twenty (20) new fire-pumpers <u>Additional</u> 32 Fixed Assets (Capital Goods) 1,077,000.0
TOTAL HEAD 72000C		1,667,378.0	-	1,077,000.0	703,900.0	2,040,478.0	