

SUMMARY I
THIRD SUPPLEMENTARY ESTIMATES 2018/2019
\$'000

HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
RECURRENT					
1000 His Excellency the Governor-General and Staff	337,370.0				337,370.0
2000 Houses of Parliament	1,073,493.0				1,073,493.0
3000 Office of the Public Defender	130,643.0				130,643.0
4000 Office of the Contractor-General	-				-
5000 Auditor General	749,862.0				749,862.0
6000 Office of the Services Commissions	311,381.0	1,350.0	300.0	14,685.0	298,346.0
7000 Office of the Children's Advocate	189,298.0				189,298.0
8000 Independent Commission of Investigations	424,208.0				424,208.0
9000 Integrity Commission	463,809.0				463,809.0
15000 Office of the Prime Minister	8,084,548.0		-	112,240.0	7,972,308.0
15010 Jamaica Information Service	661,157.0				661,157.0
15020 Registrar General's Department and Island Records Office	16,935.0				16,935.0
16000 Office of the Cabinet	487,956.0		-	50,624.0	437,332.0
16049 Management Institute for National Development	168,406.0				168,406.0
17000 Ministry of Tourism	11,529,503.0		-	93,782.0	11,435,721.0
19000 Ministry of Economic Growth and Job Creation	8,278,808.0				8,278,808.0

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RECURRENT					
19046 Forestry Department	911,881.0				911,881.0
19047 National Land Agency	730,293.0				730,293.0
19048 National Environment and Planning Agency	1,031,573.0				1,031,573.0
19050 National Works Agency	724,005.0				724,005.0
20000 Ministry of Finance and the Public Service	59,661,387.0		2,147,400.0	606,888.0	61,201,899.0
20011 Accountant General	747,760.0		-	33,560.0	714,200.0
20012 Jamaica Customs Agency	-				-
20018 Public Debt Servicing (Interest Charges)	136,204,745.0				136,204,745.0
20019 Pensions	38,227,350.0	(1,131,908.0)	-	408,604.0	36,686,838.0
20056 Tax Administration Jamaica	9,772,395.0		577,000.0		10,349,395.0
26000 Ministry of National Security	23,539,443.0				23,539,443.0
26022 Police Department	39,049,570.0				39,049,570.0
26024 Department of Correctional Services	7,389,948.0				7,389,948.0
26053 Passport, Immigration and Citizenship Agency	44,280.0				44,280.0
26057 Institute of Forensic Science and Legal Medicine	868,019.0		-	68,536.0	799,483.0
28000 Ministry of Justice	1,843,719.0				1,843,719.0

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RECURRENT					
28023 Court of Appeal	332,627.0	(20,901.0)	-	10,000.0	301,726.0
28025 Director of Public Prosecutions	480,826.0	-	-	36,577.0	444,249.0
28026 Family Courts	272,497.0	-	-	14,102.0	258,395.0
28027 Parish Courts	1,663,315.0	-	-	30,000.0	1,633,315.0
28028 Revenue Court	4,021.0				4,021.0
28029 Supreme Court	1,490,352.0	(20,603.0)	-	41,079.0	1,428,670.0
28030 Administrator General	285,118.0				285,118.0
28031 Attorney General	1,077,655.0				1,077,655.0
28033 Office of the Parliamentary Counsel	166,487.0	-	-	31,961.0	134,526.0
28052 Legal Reform Department	88,777.0				88,777.0
28054 Court Management Services	410,341.0				410,341.0
30000 Ministry of Foreign Affairs and Foreign Trade	4,652,041.0				4,652,041.0
40000 Ministry of Labour and Social Security	3,406,163.0				3,406,163.0
41000 Ministry of Education, Youth and Information	102,716,721.0				102,716,721.0
41051 Child Protection and Family Services Agency	2,583,661.0				2,583,661.0
42000 Ministry of Health	66,689,676.0				66,689,676.0

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HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
RECURRENT					
42034 Bellevue Hospital	1,695,436.0				1,695,436.0
42035 Government Chemist	55,606.0				55,606.0
46000 Ministry of Culture, Gender, Entertainment and Sport	3,744,463.0				3,744,463.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	9,432,135.0				9,432,135.0
50038 The Companies Office of Jamaica	14,019.0				14,019.0
56000 Ministry of Science and Technology	3,504,341.0				3,504,341.0
56039 Post and Telecommunications Department	1,955,013.0				1,955,013.0
68000 Ministry of Transport and Mining	10,146,317.0				10,146,317.0
72000 Ministry of Local Government and Community Development	11,996,762.0				11,996,762.0
TOTAL RECURRENT	582,518,115.0	(1,172,062.0)	2,724,700.0	1,552,638.0	582,518,115.0

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HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
CAPITAL A					
15000A Office of the Prime Minister	248,238.0				248,238.0
19000A Ministry of Economic Growth and Job Creation	830,743.0				830,743.0
20000A Ministry of Finance and the Public Service	2,756,324.0		1,500,000.0	115,500.0	4,140,824.0
20018A Public Debt Servicing (Amortisation)	149,467,504.0				149,467,504.0
26000A Ministry of National Security	11,014,386.0				11,014,386.0
28000A Ministry of Justice	1,242,388.0				1,242,388.0
41000A Ministry of Education, Youth and Information	741,687.0				741,687.0
42000A Ministry of Health	-				-
46000A Ministry of Culture, Gender, Entertainment and Sport	19,310.0				19,310.0
50000A Ministry of Industry, Commerce, Agriculture and Fisheries	1,685,044.0				1,685,044.0
56000A Ministry of Science and Technology	47,498.0				47,498.0
68000A Ministry of Transport and Mining	771.0				771.0
72000A Ministry of Local Government and Community Development	560,651.0				560,651.0
TOTAL CAPITAL A	168,614,544.0	-	1,500,000.0	115,500.0	169,999,044.0

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HEADS	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
CAPITAL B					
15000B Office of the Prime Minister	4,115,240.0			750,000.0	3,365,240.0
16000B Office of the Cabinet	928,466.0			190,000.0	738,466.0
17000B Ministry of Tourism	-				-
19000B Ministry of Economic Growth and Job Creation	28,725,221.0				28,725,221.0
20000B Ministry of Finance and the Public Service	4,044,843.0		8,700.0	100,000.0	3,953,543.0
26000B Ministry of National Security	1,650,060.0				1,650,060.0
28000B Ministry of Justice	475,241.0				475,241.0
40000B Ministry of Labour and Social Security	7,901,764.0		-	253,200.0	7,648,564.0
41000B Ministry of Education, Youth and Information	954,416.0				954,416.0
42000B Ministry of Health	1,898,908.0		-	100,000.0	1,798,908.0
46000B Ministry of Culture, Gender, Entertainment and Sport	1,415.0				1,415.0
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	567,101.0				567,101.0
56000B Ministry of Science and Technology	35,780.0				35,780.0
68000B Ministry of Transport and Mining	-				-
72000B Ministry of Local Government and Community Development	132,027.0				132,027.0
TOTAL CAPITAL B	51,430,482.0	-	8,700.0	1,393,200.0	50,045,982.0
TOTAL CAPITAL (A + B)	220,045,026.0	-	1,508,700.0	1,508,700.0	220,045,026.0
TOTAL RECURRENT AND CAPITAL	802,563,141.0	(1,172,062.0)	4,233,400.0	3,061,338.0	802,563,141.0

SUMMARY II
THIRD SUPPLEMENTARY ESTIMATES 2018/2019
\$'000

	Approved Estimates 2018/2019	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2018/2019
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	446,313,370.0	(1,172,062.0)	2,724,700.0	1,552,638.0	446,313,370.0
CAPITAL A	19,147,040.0	-	1,500,000.0	115,500.0	20,531,540.0
CAPITAL B	51,430,482.0	-	8,700.0	1,393,200.0	50,045,982.0
TOTAL NON - DEBT EXPENDITURE	516,890,892.0	(1,172,062.0)	4,233,400.0	3,061,338.0	516,890,892.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	136,204,745.0	-	-	-	136,204,745.0
Public Debt Servicing (Amortisation)	149,467,504.0	-	-	-	149,467,504.0
TOTAL PUBLIC DEBT SERVICING	285,672,249.0	-	-	-	285,672,249.0
TOTAL ESTIMATES OF EXPENDITURE	802,563,141.0	(1,172,062.0)	4,233,400.0	3,061,338.0	802,563,141.0

SUMMARY III
THIRD SUPPLEMENTARY ESTIMATES 2018/2019
\$'000

	RECURRENT	CAPITAL	TOTAL
INCREASE			
(a) Statutory	(1,172,062.0)	-	(1,172,062.0)
(b) To Be Voted	2,724,700.0	1,508,700.0	4,233,400.0
GROSS INCREASE	1,552,638.0	1,508,700.0	3,061,338.0
DEDUCTIONS			
(i) Transferred Items	-	-	-
(ii) Savings or Under Expenditure	1,552,638.0	1,508,700.0	3,061,338.0
TOTAL DEDUCTIONS	1,552,638.0	1,508,700.0	3,061,338.0
NET SUPPLEMENTARY INCREASE/(DECREASE)	-	-	-

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0360	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES SUB PROGRAMME 24 - PUBLIC, POLICE AND JUDICIAL SERVICES COMMISSIONS Placement, Career Development, Discipline and Retirement of Central Government Officers	224,852.0	1,350.0		14,685.0	211,517.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,035.0 22 Travel Expenses and Subsistence 1,650.0 14,685.0 <u>Additional</u> 22 Travel Expenses and Subsistence (Statutory) 1,350.0 Net reduction 300.0
0362	SUB PROGRAMME 26 - CENTRALIZED STENOTYPE SERVICE Services for Conferences, Commissions of Enquiry etc.	54,521.0		300.0		54,821.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 300.0
	TOTAL HEAD 06000	311,381.0	1,350.0	300.0	14,685.0	298,346.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0588	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 125 - ELECTIONS						
	SUB PROGRAMME 20 - ELECTORAL SERVICES						
	Re-Verification of Voters	527,665.0			112,240.0	415,425.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services
							112,240.0
	GROSS TOTAL HEAD	9,439,723.0		-	112,240.0	9,327,483.0	
	LESS APPROPRIATIONS IN-AID	1,355,175.0				1,355,175.0	
	TOTAL HEAD 15000	8,084,548.0		-	112,240.0	7,972,308.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 15000B

and Title: Office of the Prime Minister

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9532	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 Implementation of the National Identification System (NIDS) for Economic Growth	848,788.0			600,000.0	248,788.0	Revised requirement due to slower than programmed implementation <u>Reduction</u> 32 Fixed Assets (Capital Goods) 600,000.0
9488	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 011 - POVERTY ALLEVIATION PROGRAMME SUB PROGRAMME 24 - JAMAICA SOCIAL INVESTMENT FUND (JSIF) Jamaica Disaster Vulnerability Reduction Project	317,903.0			150,000.0	167,903.0	Revised requirement due to lower than programmed expenditure <u>Reduction</u> 32 Fixed Assets (Capital Goods) 150,000.0
	GROSS TOTAL	4,240,240.0	-	-	750,000.0	3,490,240.0	
	LESS APPROPRIATION IN AID	125,000.0				125,000.0	
	TOTAL HEAD 15000B	4,115,240.0	-	-	750,000.0	3,365,240.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 16000
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	428,369.0			50,624.0	377,745.0	Revised requirement
	21 <u>Reduction</u> Compensation of Employees						50,624.0
TOTAL HEAD 16000		487,956.0	-	-	50,624.0	437,332.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 16000B
and Title: Office of the Cabinet
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9263	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 Transformation and Modernisation Programme	928,466.0			190,000.0	738,466.0	Revised requirement due to slower than programmed expenditure
	TOTAL HEAD 16000B	928,466.0	-	-	190,000.0	738,466.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 13 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Management	259,973.0			1,097.0	258,876.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,097.0
0005	PROGRAMME 650 - PROMOTION OF TOURISM SUB PROGRAMME 21 - TOURISM PRODUCT DEVELOPMENT AND SERVICES Direction and Administration	564,613.0			92,685.0	471,928.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 48,575.0 25 Use of Goods and Services 44,110.0 <hr/> 92,685.0
GROSS TOTAL HEAD		11,649,218.0		-	93,782.0	11,555,436.0	
LESS APPROPRIATIONS IN-AID		119,715.0				119,715.0	
NET TOTAL HEAD 17000		11,529,503.0		-	93,782.0	11,435,721.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
0003	SUB PROGRAMME 01 - GENERAL ADMINISTRATION						
	Human Resource Management and Other Support Services	696,343.0			20,000	676,343.0	Revised requirement
1900	PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES						
	SUB PROGRAMME 11 - ASSISTANCE TO PUBLIC SECTOR BODIES						
	Grant to Local Authorities for Street Lighting	7,140,000.0		2,142,850.0		9,282,850.0	Additional requirement to facilitate the final payments on outstanding arrears
0005	PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 20 - TAXATION POLICY AND MANAGEMENT						
0005	Direction and Administration	242,899.0			19,878	223,021.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 14,109.0
							32 Fixed Assets (Capital Goods) 5,769.0
							19,878.0

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	SUB PROGRAMME 23 - RESOURCES MANAGEMENT	498,622.0			19,097	479,525.0	Revised requirement
	<u>Reduction</u> 22 Travel Expenses and Subsistence 1,486.0 25 Use of Goods and Services 17,611.0 19,097.0						
0451	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - GENERAL ADMINISTRATION	5,385,943.0			251,816	5,134,127.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 61,816.0 28 Retirement Benefits 190,000.0 251,816.0						
1469	PROGRAMME 135 - MANAGEMENT OF PUBLIC SERVICES SUB PROGRAMME 20 - STANDARDS AND POLICY	463,107.0			150,000	313,107.0	Revised requirement
	<u>Reduction</u> 27 Grants, Contributions and Subsidies 50,000.0 32 Fixed Assets (Capital Goods) 100,000.0 150,000.0						
0340	PROGRAMME 153 - MANAGEMENT AND SUPPORT SUB PROGRAMME 21 - MANAGEMENT AND DEVELOPMENT	428,186.0			100,000	328,186.0	Revised requirement
	<u>Reduction</u> 29 Awards and Social Assistance 100,000.0						

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0220	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES	46,488.0		4,550.0		51,038.0	Additional requirement
	PROGRAMME 133- ECONOMIC PLANNING SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Computer Services						
0633	Technical Services	318,117.0			4,550	313,567.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 3,850.0 22 Travel Expenses and Subsistence 300.0 25 Use of Goods and Services 400.0 4,550.0
1780	National Poverty Reduction Programme	14,721.0			-	14,721.0	Revised requirement
							<u>Reduction</u> 24 Utilities and Communication Services 1,000.0 <u>Additional</u> 25 Use of Goods and Services 1,000.0 Net reduction -

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	PROGRAMME 134- STATISTICAL SERVICES SUB PROGRAMME 20 - STATISTICS, SURVEYS AND ANALYSIS Direction and Administration	936,669.0			26,219.0	910,450.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 20,319.0 32 Fixed Assets (Capital Goods) 5,900.0 <hr/> 26,219.0
0205	SUB-FUNCTION 06 - PUBLIC WORKS PROGRAMME 126- GOVERNMENT OFFICE BUILDINGS SUB PROGRAMME 20 - REHABILITATION AND MAINTENANCE Rehabilitation and Maintenance Works	218,000.0			15,328.0	202,672.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 7,335.0 32 Fixed Assets (Capital Goods) 7,993.0 <hr/> 15,328.0
	GROSS TOTAL	59,736,743.0	-	2,147,400.0	606,888.0	61,277,255.0	
	LESS APPROPRIATIONS IN-AID	75,356.0				75,356.0	
	TOTAL HEAD 20000	59,661,387.0	-	2,147,400.0	606,888.0	61,201,899.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20000A
 and Title: Ministry of Finance and the Public Service
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0999	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 099 - UNALLOCATED						
	SUB-PROGRAMME 20 - CONTINGENCIES						
	Contingency for Natural Disasters/Infrastructure Rehabilitation	500,000.0		1,500,000.0		2,000,000.0	Contingency for natural disaster risk financing for transfer to the Contingencies Fund in the Bank of Jamaica
							<u>Additional</u>
							25 Use of Goods and Services 1,500,000.0
1686	PROGRAMME 231- SUPPORTING SERVICES						
	SUB-PROGRAMME 27 - DESIGN AND OTHER SERVICES						
	Contingency Provision - Public Investment Management System	115,500.0			115,500.0	-	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 115,500.0
TOTAL HEAD 20000A		2,756,324.0	-	1,500,000.0	115,500.0	4,140,824.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20000B
and Title: Ministry of Finance and the Public Service
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9381	FUNCTION 01 - GENERAL PUBLIC SERVICES	1,318,994.0			100,000.0	1,218,994.0	Revised requirement due to slower than programmed expenditure
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 131- FISCAL POLICY AND MANAGEMENT						
	SUB-PROGRAMME 21 - TAXATION ADMINISTRATION						
	Fiscal Administration Modernisation Programme						
							<u>Reduction</u>
							25 Use of Goods and Services (IDB) 36,857.0
							32 Fixed Assets (Capital Goods) - GOJ 63,143.0
							100,000.0
9478	SUB PROGRAMME 23 - RESOURCES MANAGEMENT	-		8,700.0		8,700.0	Additional requirement
	Public Sector Transformation - Support to the MOFPS Transformation Programme						
							<u>Additional</u>
							25 Goods and services 8,700.0
TOTAL HEAD 20000B		4,044,843.0	-	8,700.0	100,000.0	3,953,543.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20011

and Title: Accountant General's Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 131 - FISCAL POLICY MANAGEMENT SUB PROGRAMME 23 - RESOURCES MANAGEMENT Direction and Management	747,760.0			33,560.0	714,200.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 30,598.0 22 Travel Expenses and Subsistence 78.0 23 Rental of Property and Machinery 2,884.0 <hr/> 33,560.0
	TOTAL HEAD 20011		-	-	33,560.0		714,200.0

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20019
and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	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						
0312	Public Officers Pensions, Monthly Allowances and Gratuities	13,389,116.0	(103,780.0)			13,285,336.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) 103,780.0
0313	Supplement to Pensions	8,700,807.0			408,604.0	8,292,203.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Recurrent) 408,604.0
	SUB PROGRAMME 22 - MILITARY PERSONNEL						
0315	Pension Contributions	570,432.0	(22,944.0)			547,488.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) 22,944.0
	SUB PROGRAMME 23 - TEACHERS						
0315	Pension Contributions	6,928,396.0	(445,756.0)			6,482,640.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) 445,756.0
	SUB PROGRAMME 24 - POLICE PERSONNEL						
0315	Pension Contributions	6,487,951.0	(466,724.0)			6,021,227.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) 466,724.0

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20019
and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 25 - LEGISLATORS						
0328	Retiring Benefits to Legislators	205,945.0	(8,401.0)			197,544.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) 8,401.0
	SUB PROGRAMME 26 - WIDOWS/WIDOWERS AND ORPHANS						
0329	Widows/Widowers and Orphans Pensions	187,296.0	(1,728.0)			185,568.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) 1,728.0
0331	Refund of Family Benefits Contributions	165,932.0	(76,964.0)			88,968.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) 76,964.0
	SUB PROGRAMME 99 - OTHERS						
0005	Direction and Administration	190,330.0	(2,542.0)			187,788.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) 2,542.0
0315	Pension Contributions	33,527.0	(2,795.0)			30,732.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) 2,795.0

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20019
and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 100 - CROP/ LIVESTOCK SUB PROGRAMME 20 - CROP/ LIVESTOCK PRODUCTION Direction and Management	9,562.0	(274.0)			9,288.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory)
TOTAL HEAD 20019		38,227,350.0	(1,131,908.0)	-	408,604.0	36,686,838.0	274.0

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 20056
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0001	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 131 - FISCAL POLICY AND MANAGEMENT SUB PROGRAMME 21 - TAXATION ADMINISTRATION Direction and Management	9,772,395.0		577,000.0		10,349,395.0	Additional requirement Additional 27 Grants, Contributions and Subsidies 577,000.0
	TOTAL HEAD 20056	9,772,395.0	-	577,000.0	-	10,349,395.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0003	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES ADMINISTRATION SUB-PROGRAMME 01 - GENERAL ADMINISTRATION Human Resource Management and Other Support Services	209,616.0			47,286.0	162,330.0	Revised requirement due to slower than programmed expenditure <u>Reduction</u> 25 Use of Goods and Services 44,614.0 29 Awards and Social Assistance 2,672.0 <hr/> 47,286.0
0148	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB-PROGRAMME 21 - CRIMINAL INVESTIGATION Laboratory Services	338,353.0			17,824.0	320,529.0	Revised requirement due to slower than programmed expenditure <u>Reduction</u> 25 Use of Goods and Services 17,824.0
1471	Medico Legal Services	299,684.0			3,426.0	296,258.0	Revised requirement due to slower than programmed expenditure <u>Reduction</u> 22 Travel Expenses and Subsistence 3,426.0
TOTAL HEAD 26057		868,019.0	-	-	68,536.0	799,483.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28023
and Title: Court of Appeal

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB PROGRAMME 23 -ADJUDICATION OF CASES Direction and Administration	332,627.0	(20,901.0)		10,000.0	301,726.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (Statutory) 20,901.0 25 Use of Goods and Services <u>10,000.0</u> 30,901.0
TOTAL HEAD 28023		332,627.0	(20,901.0)	-	10,000.0	301,726.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28025
and Title: Director of Public Prosecution

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 426 - LEGAL SERVICES SUB PROGRAMME 27 - CRIMINAL PROSECUTIONS Direction and Administration	480,826.0			36,577.0	444,249.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 16,577.0 22 Travel Expenses and Subsistence 5,000.0 24 Utilities and Communication Services 3,000.0 25 Use of Goods and Services 12,000.0 36,577.0
	TOTAL HEAD 28025		480,826.0	-	-		36,577.0

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28026
and Title: Family Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB PROGRAMME 23 -ADJUDICATION OF CASES Direction and Administration	272,497.0			14,102	258,395.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,102.0
TOTAL HEAD 28026		272,497.0	-	-	14,102.0	258,395.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28027
and Title: Parish Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB PROGRAMME 23 - ADJUDICATION OF CASES Direction and Administration	1,663,315.0			30,000.0	1,633,315.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 30,000.0
	TOTAL HEAD 28027	1,663,315.0	-	-	30,000.0	1,633,315.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28029
and Title: Supreme Court

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 427 - ADMINISTRATION OF JUSTICE SUB PROGRAMME 23 -ADJUDICATION OF CASES Direction and Administration	1,490,352.0	(20,603.0)		41,079.0	1,428,670.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees (Statutory) 20,603.0 21 Compensation of Employees 41,079.0 61,682.0						
	TOTAL HEAD 28029	1,490,352.0	(20,603.0)	-	41,079.0	1,428,670.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 28033
and Title: Office of the Parliamentary Counsel

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
0005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 426 - LEGAL SERVICES SUB PROGRAMME 28 - LEGISLATIVE DRAFTING Direction and Administration	166,487.0			31,961.0	134,526.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 25,000.0 25 Use of Goods and Services 6,961.0 <hr/> 31,961.0
	TOTAL HEAD 28033	166,487.0	-	-	31,961.0	134,526.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 40000B
 and Title: Ministry of Labour and Social Security
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9487	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES	7,792,537.0			253,200.0	7,539,337.0	Revised requirement due to slower than programmed expenditure
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB-PROGRAMME 24 - PUBLIC ASSISTANCE SERVICES						
	Integrated Support to the Jamaica Social Protection Strategy						
							<u>Reduction</u> 21 Compensation of Employees 95,314.0 22 Travel Expenses and Subsistence 108,459.0 23 Rental of Property and Machinery 14,256.0 25 Use of Goods and Services (IDB) 23,309.0 32 Fixed Assets (Capital Goods) (IDB) 11,862.0 <hr/> 253,200.0
	TOTAL HEAD 40000B	7,901,764.0	-	-	253,200.0	7,648,564.0	

THIRD SUPPLEMENTARY ESTIMATES 2018/2019

Head No. 42000B

and Title: Ministry of Health

(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2018/19	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
9430	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION - 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 277 - HEALTH SERVICES SUPPORT</p> <p>SUB PROGRAMME 20 - DELIVERY OF HEALTH SERVICES</p> <p>Programme for Reduction of Maternal and Child Mortality</p>	459,604.0			100,000.0	359,604.0	<p>Revised requirement due to slower than programmed expenditure</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,992.00</p> <p>25 Use of Goods and Services 14,198.00</p> <p>32 Fixed Assets (Capital Goods) 83,810.00</p> <hr/> <p>100,000.00</p>
	GROSS TOTAL HEAD	2,120,558.0	-	-	100,000.0	2,020,558.0	
	LESS APPROPRIATION-IN-AID	221,650.0	-	-	-	221,650.0	
	NET TOTAL HEAD 42000B	1,898,908.0	-	-	100,000.0	1,798,908.0	