

SUMMARY I
THIRD 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 | | | | 290,111.0 |
| 02000 Houses of Parliament | 1,104,039.0 | | | | 1,104,039.0 |
| 03000 Office of the Public Defender | 143,650.0 | | | | 143,650.0 |
| 05000 Auditor General | 905,108.0 | | | | 905,108.0 |
| 06000 Office of the Services Commissions | 330,541.0 | | | 38,430.0 | 292,111.0 |
| 07000 Office of the Children's Advocate | 201,331.0 | | | | 201,331.0 |
| 08000 Independent Commission of Investigations | 478,775.0 | | | | 478,775.0 |
| 09000 Integrity Commission | 833,920.0 | | | 120,970.0 | 712,950.0 |
| 15000 Office of the Prime Minister | 6,897,823.0 | | | | 6,897,823.0 |
| 15010 Jamaica Information Service | 697,424.0 | | | | 697,424.0 |
| 15020 Registrar General's Department and Island Records Office | 143,770.0 | | | | 143,770.0 |
| 16000 Office of the Cabinet | 478,504.0 | | | | 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 | 10,336,668.0 | | 209,120.0 | 369,355.0 | 10,176,433.0 |
| 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 | 60,873,936.0 | | 2,410,189.0 | 1,228,400.0 | 62,055,725.0 |
| 20011 Accountant General | 921,177.0 | | | 109,200.0 | 811,977.0 |
| 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 | 36,410,256.0 | (811,761.0) | | 234,000.0 | 35,364,495.0 |
| 20056 Tax Administration Jamaica | 11,512,451.0 | | | | 11,512,451.0 |
| 26000 Ministry of National Security | 26,944,107.0 | | 134,000.0 | | 27,078,107.0 |
| 26022 Police Department | 40,655,519.0 | | 298,000.0 | | 40,953,519.0 |
| 26024 Department of Correctional Services | 7,855,526.0 | | 226,000.0 | 5,000.0 | 8,076,526.0 |
| 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 |
| 28000 Ministry of Justice | 2,051,337.0 | | | 56,662.0 | 1,994,675.0 |

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| HEADS | Approved Estimates 2019/2020 | SUPPLEMENTARY | | Savings or Under Expenditure | Revised Estimates 2019/2020 |
|---|------------------------------------|---------------|-----------|------------------------------------|-----------------------------------|
| | | Statutory | Voted | | |
| RECURRENT | | | | | |
| 28025 Director of Public Prosecutions | 517,942.0 | | | 36,816.0 | 481,126.0 |
| 28030 Administrator General | 317,177.0 | | | | 317,177.0 |
| 28031 Attorney General | 1,031,846.0 | | | 6,000.0 | 1,025,846.0 |
| 28033 Office of the Parliamentary Counsel | 173,892.0 | | | 38,675.0 | 135,217.0 |
| 28052 Legal Reform Department | 96,405.0 | | | 7,564.0 | 88,841.0 |
| 28058 Judiciary | 4,348,842.0 | | 13,564.0 | | 4,362,406.0 |
| 30000 Ministry of Foreign Affairs and Foreign Trade | 4,996,749.0 | | | | 4,996,749.0 |
| 40000 Ministry of Labour and Social Security | 2,997,379.0 | | | | 2,997,379.0 |
| 41000 Ministry of Education, Youth and Information | 109,185,808.0 | | 280,000.0 | | 109,465,808.0 |
| 41051 Child Protection and Family Services Agency | 2,763,338.0 | | | | 2,763,338.0 |
| 42000 Ministry of Health and Wellness | 68,345,615.0 | | | | 68,345,615.0 |
| 42034 Bellevue Hospital | 1,866,613.0 | | | | 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 | | | | 4,245,039.0 |
| 50000 Ministry of Industry, Commerce, Agriculture and Fisheries | 10,277,954.0 | | | | 10,277,954.0 |

SUMMARY I
THIRD SUPPLEMENTARY ESTIMATES 2019/2020
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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 | | | 145,514.0 | 4,415,085.0 |
| 56039 Post and Telecommunications Department | 2,188,804.0 | | | 137,279.0 | 2,051,525.0 |
| 68000 Ministry of Transport and Mining | 12,054,565.0 | | 140,521.0 | 270.0 | 12,194,816.0 |
| 72000 Ministry of Local Government and Community Development | 12,935,171.0 | | 527,170.0 | 60,668.0 | 13,401,673.0 |
| TOTAL RECURRENT | 786,961,011.0 | (811,761.0) | 4,238,564.0 | 2,594,803.0 | 787,793,011.0 |

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

| HEADS | Approved Estimates 2019/2020 | SUPPLEMENTARY | | Savings or Under Expenditure | Revised Estimates 2019/2020 |
|--|------------------------------|--------------------|--------------------|------------------------------|-----------------------------|
| | | Statutory | Voted | | |
| CAPITAL | | | | | |
| 15000C Office of the Prime Minister | 4,967,525.0 | | - | 853,467.0 | 4,114,058.0 |
| 16000C Office of the Cabinet | 818,831.0 | | | 127,441.0 | 691,390.0 |
| 17000C Ministry of Tourism | - | | | | - |
| 19000C Ministry of Economic Growth and Job Creation | 23,369,321.0 | | 1,360,977.0 | 817,542.0 | 23,912,756.0 |
| 20000C Ministry of Finance and the Public Service | 3,604,972.0 | | | 783,129.0 | 2,821,843.0 |
| 26000C Ministry of National Security | 19,869,874.0 | | - | 330,897.0 | 19,538,977.0 |
| 28000C Ministry of Justice | 1,077,366.0 | | 144,723.0 | 244,071.0 | 978,018.0 |
| 40000C Ministry of Labour and Social Security | 8,347,410.0 | | - | 201,103.0 | 8,146,307.0 |
| 41000C Ministry of Education, Youth and Information | 1,251,483.0 | | - | 35,260.0 | 1,216,223.0 |
| 42000C Ministry of Health and Wellness | 3,468,533.0 | | 2,100,000.0 | 414,036.0 | 5,154,497.0 |
| 46000C Ministry of Culture, Gender, Entertainment and Sport | 25,457.0 | | | | 25,457.0 |
| 50000C Ministry of Industry, Commerce, Agriculture and Fisheries | 2,703,847.0 | | - | 424,507.0 | 2,279,340.0 |
| 56000C Ministry of Science, Energy and Technology | 565,023.0 | | 13,489.0 | 219,736.0 | 358,776.0 |
| 68000C Ministry of Transport and Mining | 500.0 | | | | 500.0 |
| 72000C Ministry of Local Government and Community Development | 2,040,478.0 | | | | 2,040,478.0 |
| TOTAL CAPITAL | 72,110,620.0 | | - | 4,451,189.0 | 71,278,620.0 |
| TOTAL RECURRENT AND CAPITAL | 859,071,631.0 | (811,761.0) | 7,857,753.0 | 7,045,992.0 | 859,071,631.0 |

SUMMARY II
THIRD 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 | 469,303,481.0 | (811,761.0) | 4,238,564.0 | 2,594,803.0 | 470,135,481.0 |
| CAPITAL | 72,110,620.0 | - | 3,619,189.0 | 4,451,189.0 | 71,278,620.0 |
| TOTAL NON - DEBT EXPENDITURE | 541,414,101.0 | (811,761.0) | 7,857,753.0 | 7,045,992.0 | 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 | 859,071,631.0 | (811,761.0) | 7,857,753.0 | 7,045,992.0 | 859,071,631.0 |

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

| | RECURRENT | CAPITAL | TOTAL |
|--|--------------------|--------------------|--------------------|
| INCREASE | | | |
| (a) Statutory | (811,761.0) | - | (811,761.0) |
| (b) To Be Voted | 4,238,564.0 | 3,619,189.0 | 7,857,753.0 |
| GROSS INCREASE | 3,426,803.0 | 3,619,189.0 | 7,045,992.0 |
| DEDUCTIONS | | | |
| (i) Transferred Items | | - | - |
| (ii) Savings or Under Expenditure | 2,594,803.0 | 4,451,189.0 | 7,045,992.0 |
| TOTAL DEDUCTIONS | 2,594,803.0 | 4,451,189.0 | 7,045,992.0 |
| NET SUPPLEMENTARY INCREASE/(DECREASE) | 832,000.0 | (832,000.0) | - |

THIRD 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 2019/2020 | 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 | FUNCTION 01 - GENERAL PUBLIC SERVICES | 76,000.0 | | | | 76,000.0 | Revised requirement |
| | SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES | | | | | | |
| | PROGRAMME 163 - GOVERNANCE, MANAGEMENT AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| Direction and Administration | | | | | | | |
| | | | | | | | <u>Reduction</u> 22 Travel Expenses and Subsistence 900.0 |
| | | | | | | | <u>Additional</u> 21 Compensation of Employees 900.0 |
| | | | | | | | Net reduction - |
| | GROSS TOTAL | 291,974.0 | - | - | - | 291,974.0 | |
| | LESS APPROPRIATIONS IN-AID | 1,863.0 | | | | 1,863.0 | |
| | TOTAL HEAD 01000 | 290,111.0 | - | - | - | 290,111.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 03000

and Title: Office of the Public Defender

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2019/2020 | 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 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS SUB PROGRAMME 21 - ADVOCACY, LITIGATION AND PROTECTION Direction and Management | 143,650.0 | | | | 143,650.0 | Revised requirement <u>Reduction</u> 23 Travel Expenses and Subsistence 1,401.0 <u>Additional</u> 24 Utilities and Communication Services 401.0 25 Use of Goods and Services 1,000.0 1,401.0 Net reduction - |
| | TOTAL HEAD 03000 | | 143,650.0 | - | - | | - |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2019/2020 | 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 03 - PERSONNEL MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration | 77,423.0 | | | 12,250.0 | 65,173.0 | Except where otherwise stated, amounts reflected as "Savings or Under Expenditure" represent reallocation of unutilized balances to the Contingencies Fund Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,200.0 22 Travel Expenses and Subsistence 9,100.0 24 Utilities and Communication Services 750.0 25 Use of Goods and Services 1,200.0 12,250.0 |
| 10005 | PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES Direction and Administration | 166,773.0 | | | 24,100.0 | 142,673.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 23,400.0 22 Travel Expenses and Subsistence 700.0 24,100.0 |
| 10005 | SUB PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT Direction and Administration | 86,345.0 | | | 2,080.0 | 84,265.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 650.0 24 Utilities and Communication Services 430.0 2,080.0 |
| | TOTAL HEAD 06000 | 330,541.0 | - | - | 38,430.0 | 292,111.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 09000
and Title: Integrity Commission

\$'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 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | Except where otherwise stated, amounts reflected as "Savings or Under Expenditure" represent reallocation of unutilized balances to the Contingencies Fund |
| 10001 | Direction and Management | 145,424.0 | | | 5,250.0 | 140,174.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,590.0 22 Travel Expenses and Subsistence 2,660.0 <hr/> 5,250.0 |
| 10002 | Financial Management and Accounting Services | 9,152.0 | | | 566.0 | 8,586.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 566.0 |
| 10003 | Human Resource Management and Other Support Services | 394,734.0 | | | 41,569.0 | 353,165.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,395.0 22 Travel Expenses and Subsistence 10,034.0 23 Rental of Property and Machinery 8,739.0 25 Use of Goods and Services 10,588.0 28 Retirement Benefits 8,813.0 <hr/> 41,569.0 |
| 10279 | Administration of Internal Audit | 4,348.0 | | | 4,348.0 | - | Revised requirement <u>Reduction</u> 21 Compensation of Employees (Regular) 2,025.0 22 Travel Expenses and Subsistence 2,323.0 <hr/> 4,348.0 |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 09000
and Title: Integrity Commission

\$'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 | | |
| 11860 | PROGRAMME 728 - PROMOTION OF THE INTEGRITY IN THE PUBLIC SERVICE SUB PROGRAMME 20 - ANTI-CORRUPTION SERVICES Information and Complaints Processing | 34,066.0 | | | 4,500.0 | 29,566.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence 4,500.0 |
| 11861 | Investigations for Corruption Detection | 206,133.0 | | | 48,146.0 | 157,987.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 22 Travel Expenses and Subsistence 48,146.0 |
| 11870 | Corruption Prosecution | 40,063.0 | | | 16,591.0 | 23,472.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees (Regular) 10,808.0 22 Travel Expenses and Subsistence 5,783.0 <hr/> 16,591.0 |
| | GROSS TOTAL | 869,766.0 | - | - | 120,970.0 | 748,796.0 | |
| | LESS APPROPRIATIONS IN-AID | 35,846.0 | | | | 35,846.0 | |
| | TOTAL HEAD 09000 | 833,920.0 | - | - | 120,970.0 | 712,950.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 15000C
 and Title: Office of the Prime Minister
 (Capital - Multilateral/Bilateral Programmes)

\$'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 | | |
| 29532 | 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 for Economic Growth (NIDS) | 854,803.0 | | | 40,000.0 | 814,803.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 8,000.0 25 Use of Goods and Services (IADB Loan) 49,000.0 57,000.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) (IADB Loan) 17,000.0 Net reduction 40,000.0 |
| 29451 | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 011 - POVERTY ALLEVIATION PROGRAMME SUB PROGRAMME 24 - JAMAICA SOCIAL INVESTMENT FUND (JSIF) School Sanitation Programme | 20,000.0 | | 8,000.0 | | 28,000.0 | Additional requirement due to higher than programmed project execution. <u>Additional</u> 25 Use of Goods and Services (AIA) 8,000.0 |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 15000C
 and Title: Office of the Prime Minister
 (Capital - Multilateral/Bilateral Programmes)

\$'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 | | |
| 29452 | Jamaica Integrated Community Development Project | 2,164,079.0 | | | 223,452.0 | 1,940,627.0 | Revised requirement due to slower than programmed project execution. <u>Reduction</u> 21 Compensation of Employees 30,033.0 22 Travel Expenses and Subsistence 3,204.0 23 Rental of Property and Machinery 4,410.0 24 Utilities and Communication Services 1,889.0 25 Use of Goods and Services 100,000.0 32 Fixed Assets (Capital Goods) 83,916.0 <hr/> 223,452.0 |
| 29471 | Poverty Reduction Programme IV | 373,802.0 | | | 141,351.0 | 232,451.0 | Revised requirement due to slower than programmed project execution. <u>Reduction</u> 25 Use of Goods and Services 30,000.0 27 Grants, Contributions and Subsidies (GOJ) 33,067.0 32 Fixed Assets (Capital Goods) (EU Loan) 78,284.0 <hr/> 141,351.0 |
| 29488 | Jamaica Disaster Vulnerability Reduction Project | 820,085.0 | | | 275,340.0 | 544,745.0 | Revised requirement due to slower than programmed project execution. <u>Reduction</u> 21 Compensation of Employees 2,977.0 23 Rental of Property and Machinery 4,654.0 24 Utilities and Communication Services 1,994.0 32 Fixed Assets (Capital Goods) 267,071.0 <hr/> 276,696.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,356.0 Net reduction 275,340.0 |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 15000C
 and Title: Office of the Prime Minister
 (Capital - Multilateral/Bilateral Programmes)

\$'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 | | |
| 29534 | Basic Needs Trust Fund (BNTF9) (CDB) | 313,375.0 | | | 167,324.0 | 146,051.0 | Revised requirement due to slower than programmed project execution. <u>Reduction</u> 21 Compensation of Employees 6,216.0 22 Travel Expenses and Subsistence 2,931.0 23 Rental of Property and Machinery 1,469.0 24 Utilities and Communication Services 630.0 25 Use of Goods and Services 42,992.0 27 Grants, Contributions and Subsidies (GOJ) 27,324.0 32 Fixed Assets (Capital Goods) 85,762.0 <hr/> 167,324.0 |
| 29564 | Rural Economic Development Initiative II | 7,181.0 | | | 6,000.0 | 1,181.0 | Revised requirement due to slower than programmed project execution. <u>Reduction</u> 25 Use of Goods and Services (GOJ) 6,000.0 |
| | GROSS TOTAL | 4,967,525.0 | | 8,000.0 | 853,467.0 | 4,122,058.0 | |
| | LESS APPROPRIATIONS IN AID | - | | 8,000.0 | | 8,000.0 | |
| | TOTAL HEAD 15000C | 4,967,525.0 | | - | 853,467.0 | 4,114,058.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'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 | | |
| 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 | 818,831.0 | | | 127,441.0 | 691,390.0 | Revised requirement due to slower than programmed expenditure |
| | | | | | | | |
| | TOTAL HEAD 16000C | 818,831.0 | | - | 127,441.0 | 691,390.0 | |

THIRD 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 2019/2020 | 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 | | |
| | FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | Except where otherwise stated, amounts reflected as "Savings or Under Expenditure" represent reallocation of unutilized balances to the Contingencies Fund |
| 10002 | Financial Management and Accounting Services | 91,120.0 | | | 9,448.0 | 81,672.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 9,448.0 |
| 10005 | Direction and Administration | 519,900.0 | | | 40,123.0 | 479,777.0 | Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 25,462.0 23 Rental of Property and Machinery 17,461.0 42,923.0 <u>Additional</u> 24 Utilities and Communication Services 2,800.0 Net reduction 40,123.0 |
| 12726 | Support to Economic Growth Council | 17,487.0 | | | 11,000.0 | 6,487.0 | Revised requirement due to reallocation <u>Reduction</u> 25 Use of Goods and Services 11,000.0 |
| 10001 | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management | 177,388.0 | | | 5,112.0 | 172,276.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,112.0 |

THIRD 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 2019/2020 | 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 | | |
| 11036 | PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Planning, Monitoring and Evaluation | 37,649.0 | | | 15,093.0 | 22,556.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,093.0 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services 11,000.0 <u>15,093.0</u> |
| 10005 | PROGRAMME 426 - LEGAL SERVICES SUB PROGRAMME 25 - LEGAL SERVICES TO GOVERNMENT AND GOVERNMENT OFFICERS Direction and Administration | 42,324.0 | | | 2,728.0 | 39,596.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,728.0 |
| 11050 | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT International Financial Services | 54,843.0 | | | 7,443.0 | 47,400.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,443.0 |
| 11069 | Special Economic Zone Administration | 251,312.0 | | 13,057.0 | | 264,369.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 16,500.0 32 Fixed Assets (Capital Goods) 4,000.0 <u>20,500.0</u> <u>Reduction</u> 21 Compensation of Employees 7,443.0 Net additional 13,057.0 |

THIRD 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 2019/2020 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10661 | SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 225 - ARTERIAL ROADS SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES Settlement of Land Claims | 11,770.0 | | 1,653.0 | | 13,423.0 | Additional requirement |
| | <u>Additional</u> 31 Land 2,923.0 <u>Reduction</u> 25 Use of Goods and Services 1,270.0 Net additional 1,653.0 | | | | | | |
| 10656 | PROGRAMME 233 - INFRASTRUCTURE SUPPORT SUB PROGRAMME 25 - IMPROVEMENT OF ROADS AND STRUCTURES Support for Housing, Opportunity, Production and Employment (HOPE) | 1,134,968.0 | | | 101,081.0 | 1,033,887.0 | Revised requirement due to reallocation |
| | <u>Reduction</u> 21 Compensation of Employees 3,646.0 23 Rental of Property and Machinery 2,200.0 25 Use of Goods and Services 60,235.0 27 Grants, Contributions and Subsidies 35,000.0 101,081.0 | | | | | | |
| 10005 | SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration | 34,155.0 | | | | 30,202.0 | Revised requirement |
| | <u>Reduction</u> 21 Compensation of Employees 4,953.0 <u>Additional</u> 24 Utilities and Communication Services 1,000.0 Net reduction 3,953.0 | | | | | | |

THIRD 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 2019/2020 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11036 | Planning, Monitoring and Evaluation | 39,598.0 | | | 1,477.0 | 38,121.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,477.0 |
| 11325 | Spatial Data Management | 132,282.0 | | | 1,485.0 | 130,797.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,585.0 <u>Additional</u> 24 Utilities and Communication Services 2,100.0 Net reduction 1,485.0 |
| 11338 | Squatter Management | 25,010.0 | | | 7,995.0 | 17,015.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,995.0 25 Use of Goods and Services 6,200.0 9,195.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,200.0 Net reduction 7,995.0 |
| | SUB FUNCTION 15 - SCIENTIFIC AND TECHNICAL SERVICES PROGRAMME 600 - METEOROLOGICAL, WEATHER AND CLIMATE SERVICES SUB PROGRAMME 20 - METEOROLOGICAL INFORMATION AND SEVERE WEATHER WATCH | | | | | | |
| 10005 | Direction and Administration | 41,321.0 | | 297.0 | | 41,618.0 | Additional requirement <u>Additional</u> 24 Utilities and Communication Services 600.0 25 Use of Goods and Services 1,300.0 32 Fixed Assets (Capital Goods) 1,547.0 3,447.0 <u>Reduction</u> 21 Compensation of Employees 3,150.0 Net additional 297.0 |

THIRD 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 2019/2020 | 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 | | |
| 12106 | Weather Services | 114,160.0 | | | 6,927.0 | 107,233.0 | Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 8,927.0 <u>Additional</u> 22 Travel Expenses and Subsistence 2,000.0 Net reduction 6,927.0 |
| 12107 | Climate Services | 58,678.0 | | | 8,291.0 | 50,387.0 | Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 9,691.0 <u>Additional</u> 22 Travel Expenses and Subsistence 600.0 25 Use of Goods and Services 800.0 <hr/> 1,400.0 Net reduction 8,291.0 |
| | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION | | | | | | |
| | SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 05 - ENVIRONMENTAL MANAGEMENT | | | | | | |
| 10005 | Direction and Administration | 62,077.0 | | 2,500.0 | | 64,577.0 | Additional requirement <u>Additional</u> 24 Utilities and Communication Services 2,200.0 25 Use of Goods and Services 300.0 <hr/> 2,500.0 |

THIRD 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 2019/2020 | 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 | | |
| 10007 | PROGRAMME 004 - REGIONAL AND INTERNATIONAL COOPERATION | | | | | | |
| | SUB PROGRAMME 06 - REGIONAL ORGANIZATIONS | | | | | | |
| | Payment of Membership Fees and Contributions | 99,018.0 | | 191,613.0 | | 290,631.0 | Additional requirement to meet outstanding obligations |
| | | | | | | | <u>Additional</u> 27 Grants, Contributions and Subsidies 191,613.0 |
| 10162 | FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES | | | | | | |
| | SUB-FUNCTION 01 - HOUSING DEVELOPMENT | | | | | | |
| | PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES | | | | | | |
| | SUB PROGRAMME 11 - ASSISTANCE TO PUBLIC SECTOR BODIES | | | | | | |
| | Construction Services | 60,000.0 | | | 46,613.0 | 13,387.0 | Revised requirement due to reallocation |
| | | | | | | | <u>Reduction</u> 25 Use of Goods and Services 46,613.0 |
| 10005 | PROGRAMME 201 - HOUSING SCHEMES | | | | | | |
| | SUB PROGRAMME 20 - LOW INCOME HOUSING | | | | | | |
| | Direction and Administration | 47,300.0 | | | 703.0 | 46,597.0 | Revised requirement due to reallocation |
| | | | | | | | <u>Reduction</u> 21 Compensation of Employees 703.0 |
| 10508 | PROGRAMME 010 - ASSISTANCE TO PUBLIC SECTOR AND OTHER BODIES | | | | | | |
| | SUB PROGRAMME 11 - ASSISTANCE TO PUBLIC SECTOR BODIES | | | | | | |
| | Management of Housing Schemes | 210,449.0 | | | 21,314.0 | 189,135.0 | Revised requirement due to reallocation |
| | | | | | | | <u>Reduction</u> 21 Compensation of Employees 12,914.0 31 Land 8,400.0 21,314.0 |

THIRD 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 2019/2020 | 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 | | |
| 11735 | SUB-FUNCTION 03 -WATER SUPPLY SERVICES PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION Directorate of Water Services | 45,304.0 | | | 11,131.0 | 34,173.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,131.0 |
| 10005 | SUB PROGRAMME 20 - UNDERGROUND WATER MANAGEMENT Direction and Administration | 266,955.0 | | | 17,438.0 | 249,517.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 19,638.0 22 Travel Expenses and Subsistence 2,400.0 22,038.0 <u>Additional</u> 24 Utilities and Communication Services 2,000.0 25 Use of Goods and Services 2,600.0 4,600.0 Net Reduction 17,438.0 |
| 11761 | PROGRAMME 485 - DROUGHT MITIGATION SUB PROGRAMME 20 - DOMESTIC WATER DISTRIBUTION Trucking of Water | 80,000.0 | | | 50,000.0 | 30,000.0 | Revised requirement. Amount transferred to Head 72000 - Ministry of Local Government and Community Development for trucking of water <u>Reduction</u> 27 Grants, Contributions and Subsidies 50,000.0 |
| | GROSS TOTAL | 10,763,701.0 | - | 209,120.0 | 369,355.0 | 10,603,466.0 | |
| | LESS APPROPRIATIONS-IN-AID | 427,033.0 | - | | - | 427,033.0 | |
| | NET TOTAL HEAD 19000 | 10,336,668.0 | - | 209,120.0 | 369,355.0 | 10,176,433.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19000C

and Title: Ministry of Economic Growth and Job Creation
(Capital - Multilateral/Bilateral Programmes)

\$'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 | FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 04 - FOREIGN AFFAIRS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Offices of the Ministry of Foreign Affairs and Foreign Trade | 125,681.0 | | | 5,583.0 | 120,098.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 5,583.0 |
| 29557 | SUB FUNCTION 06 - PUBLIC WORKS PROGRAMME 377 - AREA DEVELOPMENT SUB PROGRAMME 20 - CONSTRUCTION AND IMPROVEMENT Montego Bay Waterfront Protection Project | 86,602.0 | | | 31,602.0 | 55,000.0 | Revised requirement due to slower than programmed project implementation <u>Reduction</u> 25 Use of Goods and Services 31,602.0 |
| 29558 | Montego Bay Closed Harbour Beach Park | 653,000.0 | | | 100,000.0 | 553,000.0 | Revised requirement due to slower than programmed project implementation <u>Reduction</u> 32 Fixed Assets (Capital Goods) 100,000.0 |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19000C

and Title: Ministry of Economic Growth and Job Creation
(Capital - Multilateral/Bilateral Programmes)

\$'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 | | |
| 22068 | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| | Establishment of United Nations House | 150,000.0 | | | 66,500.0 | 83,500.0 | Revised requirement due to slower than programmed project implementation |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 32 Fixed Assets (Capital Goods) 66,500.0 |
| | FUNCTION 04 - ECONOMIC AFFAIRS | | | | | | |
| | SUB FUNCTION 01 - INDUSTRY AND COMMERCE | | | | | | |
| | PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION | | | | | | |
| | SUB PROGRAMME 34 - MSME DEVELOPMENT | | | | | | |
| 29537 | Credit Enhancement Programme (IDB) | 600,000.0 | | 2,814.0 | | 602,814.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 42 Loans (IADB) 2,814.0 |
| 29550 | Access to Finance for MSMEs | 400,000.0 | | | 13,000.0 | 387,000.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 42 Loans (IBRD - Loan) 41,359.0 |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 25 Use of Goods and Services (IBRD - Loan) 28,359.0 |
| | | | | | | | Net reduction 13,000.0 |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19000C

and Title: Ministry of Economic Growth and Job Creation
(Capital - Multilateral/Bilateral Programmes)

\$'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 | | |
| 29334 | SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 005 - DISASTER MANAGEMENT SUB PROGRAMME 09 - FLOOD DAMAGE Palisadoes Shore and Road Project | 5,000.0 | | | 5,000.0 | - | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 5,000.0 |
| 29421 | PROGRAMME 225 - ARTERIAL ROADS SUB PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT Major Infrastructure for Development Programme (MIDP) | 11,505,006.0 | | 453,191.0 | | 11,958,197.0 | Additional requirement due to higher than programmed expenditure. <u>Additional</u> 25 Use of Goods and Services (GOJ) 65,544.0 32 Fixed Assets (Capital Goods) (GOJ) 846,480.0 912,024.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) (China Exim - Loan) 458,833.0 Net additional 453,191.0 |
| 29501 | Southern Coastal Highway Improvement Project | 6,228,982.0 | | 900,214.0 | | 7,129,196.0 | Additional requirement due to faster than programmed implementation <u>Additional</u> 32 Fixed Assets (Capital Goods) (GOJ - \$78.735m; China Exim Bank-Loan - \$821.479m) 900,214.0 |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19000C

and Title: Ministry of Economic Growth and Job Creation
(Capital - Multilateral/Bilateral Programmes)

\$'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 | | |
| 29555 | SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Montego Bay Perimeter Road | 350,000.0 | | | 323,250.0 | 26,750.0 | Revised requirement due to slower than programmed project implementation <u>Reduction</u> 25 Use of Goods and Services 189,350.0 31 Land 133,900.0 <u>323,250.0</u> |
| 29513 | SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 600 - METEOROLOGICAL, WEATHER AND CLIMATE SERVICES SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management | 50,500.0 | | | | 50,500.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services (Grant) 1,800.0 <u>Additional</u> 25 Use of Goods and Services (GOJ) 1,800.0 Net Reduction - |
| 29546 | Green Climate Readiness Support | 75,557.0 | | | 19,000.0 | 56,557.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services (Grant) 19,000.0 |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19000C

and Title: Ministry of Economic Growth and Job Creation
(Capital - Multilateral/Bilateral Programmes)

\$'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 | | |
| 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> | 856,270.0 | | | 137,807.0 | 718,463.0 | <p>Revised requirement due to slower than programmed project implementation</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (GOJ - \$4.309m; Grant - \$100.217m) 104,526.0</p> <p>32 Fixed Assets (Capital Goods) (Loan) 20,000.0</p> <p>42 Loans 13,281.0</p> <hr/> <p>137,807.0</p> |
| 29505 | <p>Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWeco)</p> | 57,073.0 | | | 35,800.0 | 21,273.0 | <p>Revised requirement due to slower than programmed project implementation</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees (Grant) 9,200.0</p> <p>22 Travel Expenses and Subsistence (Grant) 5,500.0</p> <p>25 Use of Goods and Services (Grant) 20,199.0</p> <p>27 Grants, Contributions & Subsidies (Grant) 901.0</p> <hr/> <p>35,800.0</p> |
| 29408 | <p>SUB PROGRAMME 23 - ENVIRONMENTAL MANAGEMENT</p> <p>Integrated Management of the Yallahs/Hope River Watershed Management Area</p> | 271,511.0 | | | 80,000.0 | 191,511.0 | <p>Revised requirement due to slower than programmed project implementation</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 80,000.0</p> |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19000C

and Title: Ministry of Economic Growth and Job Creation
(Capital - Multilateral/Bilateral Programmes)

\$'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 | | |
| 29507 | FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB PROGRAMME 23 - DOMESTIC WATER INFRASTRUCTURE Hermitage Dam Rehabilitation Study | 15,600.0 | | 4,758.0 | | 20,358.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services |
| | | | | | | | |
| | TOTAL HEAD 19000C | 23,369,321.0 | - | 1,360,977.0 | 817,542.0 | 23,912,756.0 | 4,758.0 |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19046
and Title: Forestry Department

\$'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 | | |
| 10001 | FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management | 410,098.0 | | | 1,100.0 | 408,998.0 | Except where otherwise stated, amounts reflected as "Savings or Under Expenditure" represent reallocation of unutilized balances to the Contingencies Fund Reallocation of resources to facilitate payment for accommodations for field staff in rural areas. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 1,550.0 <u>Additional</u> 23 Rental of Property and Machinery 450.0 Net reduction 1,100.0 |
| 10174 | PROGRAMME 102 - FOREST CONSERVATION SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES Forest Development and Management | 675,620.0 | | 1,100.0 | | 676,720.0 | Revised requirement <u>Additional</u> 23 Rental of Property and Machinery 1,100.0 |
| | GROSS TOTAL HEAD | 1,085,718.0 | - | 1,100.0 | 1,100.0 | 1,085,718.0 | |
| | LESS APPROPRIATIONS-IN-AID | 7,400.0 | - | | - | 7,400.0 | |
| | NET TOTAL HEAD 19046 | 1,078,318.0 | - | 1,100.0 | 1,100.0 | 1,078,318.0 | |

THIRD 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 2019/2020 | 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 | | |
| 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 | 104,646.0 | | | 9,000.0 | 95,646.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,500.0 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services 1,500.0 9,000.0 |
| 10003 | Human Resource Management and Other Support Services | 740,123.0 | | | 22,500.0 | 717,623.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,000.0 22 Travel Expenses and Subsistence 6,500.0 29 Awards and Social Assistance 1,000.0 22,500.0 |
| 10005 | Direction and Administration | 31,342.0 | | | 1,400.0 | 29,942.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 800.0 32 Fixed Asset (Capital Goods) 600.0 1,400.0 |
| 10017 | Capacity Development | 52,067.0 | | | 11,500.0 | 40,567.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 3,500.0 25 Use of Goods and Services 8,000.0 11,500.0 |

THIRD 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 2019/2020 | 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 | | |
| 11520 | Information and Communication Technology Services | 123,929.0 | | | 21,000.0 | 102,929.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,500.0 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services 8,000.0 32 Fixed Asset (Capital Goods) 5,000.0 <hr/> 21,000.0 |
| 11662 | Public Relations and Communication | 60,367.0 | | | 600.0 | 59,767.0 | Revised requirement <u>Reduction</u> 32 Fixed Asset (Capital Goods) 600.0 |
| | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10001 | Direction and Management | 571,740.0 | | | 7,000.0 | 564,740.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 7,000.0 |
| 10258 | Research and Investigations | 10,000.0 | | | 10,000.0 | - | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 10,000.0 |
| 10279 | Administration of Internal Audit | 99,567.0 | | | 11,300.0 | 88,267.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0 22 Travel Expenses and Subsistence 7,300.0 <hr/> 11,300.0 |

THIRD 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 2019/2020 | 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 | | |
| 10229 | PROGRAMME 132 - MACROFISCAL POLICY AND MANAGEMENT SUB PROGRAMME 20 - MACROFISCAL POLICY RESEARCH AND DEVELOPMENT Macro Economic Planning Management | 12,424.0 | | | 400.0 | 12,024.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 400.0 |
| 10662 | International Programme Management | 41,948.0 | | | 1,500.0 | 40,448.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 500.0 22 Travel Expenses and Subsistence 1,000.0 <hr/> 1,500.0 |
| 10663 | SUB PROGRAMME 21 - MACROFISCAL FORECASTING AND MANAGEMENT Fiscal Policy Management | 39,168.0 | | | 8,000.0 | 31,168.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,000.0 |
| 10664 | SUB PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT Debt Management | 197,921.0 | | | 37,000.0 | 160,921.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 17,000.0 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services 18,000.0 <hr/> 37,000.0 |
| 10005 | SUB PROGRAMME 23 - TAX DISPUTE RESOLUTION Direction and Administration | 93,664.0 | | | 5,000.0 | 88,664.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0 25 Use of Goods and Services 1,000.0 <hr/> 5,000.0 |

THIRD 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 2019/2020 | 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 | | |
| 10235 | SUB PROGRAMME 24 - TAX POLICY RESEARCH AND DEVELOPMENT Taxation Policy Support | 75,341.0 | | | 2,200.0 | 73,141.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 200.0 <hr/> 2,200.0 |
| 10005 | SUB PROGRAMME 25- FINANCIAL SECTOR PROTECTION AND INTEGRITY Direction and Administration | 48,260.0 | | | 14,500.0 | 33,760.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 6,600.0 29 Awards and Social Assistance 3,000.0 32 Fixed Asset (Capital Goods) 5,500.0 <hr/> 15,100.0 <u>Additional</u> 21 Compensation of Employees 600.0 Net Additional 14,500.0 |
| 10236 | Financial Investigations | 354,785.0 | | | 11,000.0 | 343,785.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,000.0 22 Travel Expenses and Subsistence 2,000.0 32 Fixed Asset (Capital Goods) 1,000.0 <hr/> 11,000.0 |
| 10005 | SUB PROGRAMME 26- FINANCIAL SECTOR POLICY DEVELOPMENT Direction and Administration | 31,070.0 | | | 11,000.0 | 20,070.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 11,000.0 |

THIRD 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 2019/2020 | 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 137 - MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 20- BUDGET AND FINANCIAL MANAGEMENT Direction and Administration | 157,338.0 | | | 8,500.0 | 148,838.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,500.0 22 Travel Expenses and Subsistence 2,000.0 32 Fixed Asset (Capital Goods) 5,000.0 <hr/> 8,500.0 |
| | SUB PROGRAMME 21- POLICY AND REGULATORY FRAMEWORKS Direction and Administration | | | | | | 219,179.0 |
| 10005 | SUB PROGRAMME 22- FISCAL TRANSPARENCY AND ACCOUNTABILITY Direction and Administration | 29,271.0 | | | 3,000.0 | 26,271.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0 |
| 10005 | SUB PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES Direction and Administration | 146,884.0 | | | 19,000.0 | 127,884.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,000.0 25 Use of Goods and Services 8,000.0 32 Fixed Asset (Capital Goods) 1,000.0 <hr/> 19,000.0 |

THIRD 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 2019/2020 | 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 24 - REVENUE MANAGEMENT AND PROTECTION | 201,259.0 | | | 25,000.0 | 176,259.0 | Revised requirement |
| | <u>Reduction</u> 21 Compensation of Employees 12,000.0 22 Travel Expenses and Subsistence 8,000.0 25 Use of Goods and Services 5,000.0 <hr/> 25,000.0 | | | | | | |
| 10096 | SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT | - | | 2,410,189.0 | | 2,410,189.0 | Un-utilized budget balances reallocated from MDAs for transfer to the Contingencies Fund established under Section 13 of the Financial Administration and Audit Act, pursuant to Section 118 of the Jamaica Constitution. |
| | <u>Additional</u> 99 Unclassified 2,410,189.0 | | | | | | |
| 10205 | Rehabilitation and Maintenance Works | 332,000.0 | | | 55,000.0 | 277,000.0 | Revised requirement |
| | <u>Reduction</u> 25 Use of Goods and Services 25,000.0 27 Grants, Contributions and Subsidies 30,000.0 <hr/> 55,000.0 | | | | | | |
| 10429 | Printing and Publications | 97,605.0 | | | 15,000.0 | 82,605.0 | Revised requirement |
| | <u>Reduction</u> 25 Use of Goods and Services 15,000.0 | | | | | | |
| 10475 | Financial Management Information Systems Infrastructure support | 34,650.0 | | | 6,000.0 | 28,650.0 | Revised requirement |
| | <u>Reduction</u> 25 Use of Goods and Services 6,000.0 | | | | | | |

THIRD 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 2019/2020 | 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-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 138 - PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION SUB PROGRAMME 20 - PENSIONS ADMINISTRATION Direction and Administration | 162,367.0 | | | 17,000.0 | 145,367.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 15,000.0 32 Fixed Assets (Capital Goods) 2,000.0 <hr/> 17,000.0 |
| 10303 | SUB PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT Scholarships and Tuition Assistance | 103,500.0 | | | 38,000.0 | 65,500.0 | Revised requirement <u>Reduction</u> 29 Awards and Social Assistance 38,000.0 |
| 10340 | General Training and Development for the Public Sector | 361,926.0 | | | 16,000.0 | 345,926.0 | Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 7,500.0 29 Awards and Social Assistance 8,500.0 <hr/> 16,000.0 |
| 10451 | SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS Employers' Contribution to SAGICOR Life Jamaica Ltd | 5,643,640.0 | | | 540,000.0 | 5,103,640.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 540,000.0 |

THIRD 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 2019/2020 | 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 | | |
| 11469 | Compensation Management and Implementation | 385,140.0 | | | 30,500.0 | 354,640.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,000.0 25 Use of Goods and Services 10,000.0 27 Grants, Contributions and Subsidies 10,000.0 32 Fixed Assets (Capital Goods) 2,500.0 <hr/> 30,500.0 |
| 11470 | Public Service Management Analysis & Establishment | 168,509.0 | | | 49,000.0 | 119,509.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 30,000.0 22 Travel Expenses and Subsistence 13,000.0 25 Use of Goods and Services 6,000.0 <hr/> 49,000.0 |
| 10005 | SUB PROGRAMME 23 - HUMAN RESOURCE POLICY DEVELOPMENT AND STANDARDS Direction and Administration | 23,529.0 | | | 2,500.0 | 21,029.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 1,500.0 <hr/> 2,500.0 |
| 11463 | Human Resource Policy and Planning | 17,625.0 | | | 4,500.0 | 13,125.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,500.0 25 Use of Goods and Services 2,000.0 <hr/> 4,500.0 |

THIRD 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 2019/2020 | 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 | | |
| 10663 | SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING Technical Support Services | 356,075.0 | | | 45,000.0 | 311,075.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 45,000.0 |
| 11520 | Information and Communication Technology Services | 94,720.0 | | | 10,500.0 | 84,220.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0 22 Travel Expenses and Subsistence 1,000.0 32 Fixed Assets (Capital Goods) 5,500.0 <hr/> 10,500.0 |
| 10005 | SUB PROGRAMME 21 - STATISTICAL SERVICES Direction and Administration | 1,042,511.0 | | | 133,000.0 | 909,511.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 130,000.0 22 Travel Expenses and Subsistence 3,000.0 <hr/> 133,000.0 |
| 10497 | Survey of Living Conditions | 10,907.0 | | | 7,000.0 | 3,907.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services 3,500.0 <hr/> 7,000.0 |

THIRD 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 2019/2020 | 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 | | |
| 10565 | Population and Housing Census | 27,182.0 | | | 4,500.0 | 22,682.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 21 Compensation of Employees 4,500.0 |
| 19350 | Support for Household Expenditure Survey | 8,997.0 | | | 1,500.0 | 7,497.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 21 Compensation of Employees 1,000.0 |
| | | | | | | | 22 Travel Expenses and Subsistence 500.0 |
| | | | | | | | 1,500.0 |
| | GROSS TOTAL | 60,922,371.0 | - | 2,410,189.0 | 1,228,400.0 | 62,104,160.0 | |
| | LESS APPROPRIATIONS-IN-AID | 48,435.0 | - | - | - | 48,435.0 | |
| | TOTAL HEAD 20000 | 60,873,936.0 | - | 2,410,189.0 | 1,228,400.0 | 62,055,725.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/20120

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

\$'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 | | |
| 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 | 1,050,608.0 | | | 27,394.0 | 1,023,214.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services (IBRD) 27,394.0 |
| | 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 | 193,180.0 | | | 78,285.0 |
| 29462 | Jamaica Foundations for Competiveness and Growth | 991,386.0 | | | 59,954.0 | 931,432.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services (IBRD) 62,038.0 <u>Additional</u> 42 Loan 2,084.0 Net reduction 59,954.0 |

THIRD SUPPLEMENTARY ESTIMATES 2019/20120

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

\$'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 | | |
| 21686 | SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Contingency Provision - Public Investment Management System | 253,507.0 | | | 253,507.0 | - | Revised requirement <u>Reduction</u> 25 Use of Goods and Services (GOJ) 253,507.0 |
| 29536 | Public Sector Transformation Implementation Project | 845,801.0 | | | 363,989.0 | 481,812.0 | Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery (GOJ) 17,387.0 24 Utilities and Communication Services 14,915.0 (IADB \$12.465m); (GOJ \$2.450m) 25 Use of Goods and Services 181,053.0 (IADB \$169.224m); (GOJ \$11.829m) 32 Fixed Assets (Capital Goods) 151,217.0 (IADB \$118.894m); (GOJ \$32.323m) <hr/> 364,572.0 <u>Additional</u> 23 Rental of Property and Machinery (IADB) 583.0 Net reduction 363,989.0 |
| TOTAL HEAD 20000C | | 3,604,972.0 | - | - | 783,129.0 | 2,821,843.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 20011

and Title: Accountant General's Department

\$'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 | | |
| 10001 | FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | 553,366.0 | | | 21,198.0 | 532,168.0 | Except where otherwise stated, amounts reflected as "Savings or Under Expenditure" represent reallocation of unutilized balances to the Contingencies Fund Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 21,096.0 25 Use of Goods and Services 42.0 32 Fixed Assets (Capital Goods) 60.0 <hr/> 21,198.0 |
| | Direction and Management | | | | | | |
| 10306 | PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT SUB-PROGRAMME 20 - TREASURY SERVICES | 367,811.0 | | | 88,002.0 | 279,809.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 43,526.0 25 Use of Goods and Services 2,436.0 32 Fixed Assets (Capital Goods) 42,040.0 <hr/> 88,002.0 |
| | Cash Management, Payables and Financial Reporting | | | | | | |
| TOTAL HEAD 20011 | | 921,177.0 | - | - | 109,200.0 | 811,977.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 20019
and Title: Pensions

\$'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 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS SUB PROGRAMME 23 - TEACHERS | | | | | | Except where otherwise stated, amounts reflected as "Savings or Under Expenditure" represent reallocation of unutilized balances to the Contingencies Fund |
| 10315 | Pension Contributions | 5,975,011.0 | (490,197.0) | | | 5,484,814.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> 28 Retirement Benefits (Statutory) 490,197.0 |
| 10315 | Pension Contributions | 5,633,501.0 | (321,564.0) | | | 5,311,937.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> 28 Retirement Benefits (Statutory) 321,564.0 |
| 10313 | Supplement to Pensions | 8,459,475.0 | | | 136,000.0 | 8,323,475.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> 28 Retirement Benefits (Recurrent) 136,000.0 |
| 10330 | Supplement to Widows/Widowers and Orphans Pension | 732,577.0 | | | 98,000.0 | 634,577.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> 28 Retirement Benefits (Recurrent) 98,000.0 |
| | TOTAL HEAD 20019 | 36,410,256.0 | (811,761.0) | - | 234,000.0 | 35,364,495.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 26000
and Title: Ministry of National Security

\$'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 | FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES | | | | | | |
| | SUB-FUNCTION 01 - MILITARY DEFENCE | | | | | | |
| | PROGRAMME 400 - DEFENCE FORCE SERVICES | | | | | | |
| | SUB-PROGRAMME 20 - MILITARY SERVICES | | | | | | |
| | Direction and Administration | 24,688,755.0 | | 134,000.0 | | 24,822,755.0 | Additional requirement to facilitate major operations associated with the COVID-19 |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 27 Grants, Contributions and Subsidies 134,000.0 |
| | GROSS TOTAL HEAD | 27,421,568.0 | | 134,000.0 | - | 27,555,568.0 | |
| | LESS APPROPRIATIONS-IN-AID | 477,461.0 | | - | - | 477,461.0 | |
| | TOTAL HEAD 26000 | 26,944,107.0 | | 134,000.0 | - | 27,078,107.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 26000C
and Title: Ministry of National Security

\$'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 | | |
| 29457 | <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>Citizen Security and Justice Programme III (Go/IDB/DFID/DFATD)</p> | 1,600,000.0 | | | 330,897.0 | 1,269,103.0 | <p>Revised requirement due to lower than programmed expenditure</p> <p><u>Reduction</u></p> <p>25 Use of Good and Services 330,897.0</p> <p>GOJ - \$70.0m</p> <p>DFID - \$110,897.0m</p> <p>DFATD - \$150.000m</p> |
| | GROSS TOTAL HEAD | 20,069,874.0 | | - | 330,897.0 | 19,738,977.0 | |
| | LESS APPROPRIATIONS-IN-AID | 200,000.0 | | - | - | 200,000.0 | |
| | TOTAL HEAD 26000C | 19,869,874.0 | | - | 330,897.0 | 19,538,977.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 26022
and Title: Police Department

\$'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 | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration | 1,482,472.0 | | 87,000.0 | | 1,569,472.0 | Additional requirement to facilitate accommodation and meals associated with enhanced security measures <u>Additional</u> 22 Travel Expenses and Subsistence 47,000.0 25 Use of Goods and Services 40,000.0 87,000.0 |
| 11584 | Purchase of Stores and Armoury | 483,265.0 | | 48,000.0 | | 531,265.0 | Additional requirement to facilitate the procurement of protective gears and medical tools/supplies <u>Additional</u> 25 Use of Goods and Services 48,000.0 |
| 12507 | PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY SUB-PROGRAMME 21 - STRATEGIC POLICING Operations | 3,088,813.0 | | 163,000.0 | | 3,251,813.0 | Additional requirement to facilitate travel subsistence and meals associated with enhanced security measures <u>Additional</u> 22 Travel Expenses and Subsistence 100,000.0 25 Use of Goods and Services 63,000.0 163,000.0 |
| | GROSS TOTAL HEAD | 41,212,164.0 | | 298,000.0 | - | 41,510,164.0 | |
| | LESS APPROPRIATIONS-IN-AID | 556,645.0 | | - | - | 556,645.0 | |
| | TOTAL HEAD 26022 | 40,655,519.0 | | 298,000.0 | - | 40,953,519.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 26024
and Title: Department of Correctional Services

\$'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 | | |
| 10001 | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 04 - CORRECTIONAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management | 442,109.0 | | 5,500.0 | | 447,609.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 32 Fixed Assets (Capital Goods) 1,500.0 5,500.0 |
| 10005 | PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES SUB-PROGRAMME 20 - ADULT CORRECTIONAL SERVICES Direction and Administration | 5,071,556.0 | | 92,000.0 | | 5,163,556.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 12,000.0 27 Grants, Contributions and Subsidies 80,000.0 92,000.0 |
| 10159 | Rehabilitation, Maintenance and Repairs | 84,377.0 | | 34,000.0 | | 118,377.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 34,000.0 |
| 11551 | Diet Charges | 444,023.0 | | 35,000.0 | | 479,023.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 35,000.0 |
| 10005 | SUB-PROGRAMME 21 - JUVENILE CORRECTIONAL SERVICES Direction and Administration | 1,100,027.0 | | 29,500.0 | | 1,129,527.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 9,500.0 27 Grants, Contributions and Subsidies 20,000.0 29,500.0 |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 26024
and Title: Department of Correctional Services

\$'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 | | |
| 11521 | SUB-PROGRAMME 22 - PROBATION SERVICES Community Safety and Security | 650,012.0 | | 30,000.0 | | 680,012.0 | Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 30,000.0 |
| 11555 | Parole Services | 15,663.0 | | | 5,000.0 | 10,663.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 5,000.0 |
| | GROSS TOTAL HEAD | 7,899,526.0 | | 226,000.0 | 5,000.0 | 8,120,526.0 | |
| | LESS APPROPRIATIONS-IN-AID | 44,000.0 | | - | - | 44,000.0 | |
| | TOTAL HEAD 26024 | 7,855,526.0 | | 226,000.0 | 5,000.0 | 8,076,526.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28000
and Title: Ministry of Justice

\$'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 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | Except where otherwise stated, amounts reflected as "Savings or Under Expenditure" represent reallocation of unutilized balances to the Contingencies Fund |
| 10002 | Financial Management and Accounting Services | 51,742.0 | | | 7,130.0 | 44,612.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,930.0 24 Utilities and Communication Services 200.0 <hr/> 7,130.0 |
| 10279 | Administration of Internal Audit | 34,419.0 | | | 2,780.0 | 31,639.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,940.0 24 Utilities and Communication Services 840.0 <hr/> 2,780.0 |
| 10338 | Corporate Services | 424,462.0 | | | 6,000.0 | 418,462.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,000.0 |
| 10001 | SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT Direction and Management | 367,536.0 | | | 2,000.0 | 365,536.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28000
and Title: Ministry of Justice

\$'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 | | |
| 10005 | PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE SUB PROGRAMME 22 - SOCIAL JUSTICE SERVICES Direction and Administration | 282,840.0 | | | 23,000.0 | 259,840.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,500.0 23 Rental of Property and Machinery 7,900.0 24 Utilities and Communication Services 3,600.0 <hr/> 23,000.0 |
| 12315 | SUB PROGRAMME 23 - LEGAL ASSISTANCE Provision of Legal Aid Services | 324,603.0 | | | 7,699.0 | 316,904.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,000.0 23 Rental of Property and Machinery 599.0 24 Utilities and Communication Services 100.0 <hr/> 7,699.0 |
| 10005 | SUB PROGRAMME 24 - DISSEMINATION OF LEGISLATION INFORMATION Direction and Administration | 21,328.0 | | | 3,153.0 | 18,175.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,074.0 24 Utilities and Communication Services 79.0 <hr/> 3,153.0 |
| 10017 | SUB PROGRAMME 25 - JUSTICE SECTOR PROFESSIONAL DEVELOPMENT Capacity Development | 48,685.0 | | | 4,900.0 | 43,785.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,400.0 24 Utilities and Communication Services 500.0 <hr/> 4,900.0 |
| | GROSS TOTAL | 2,156,747.0 | | - | 56,662.0 | 2,100,085.0 | |
| | LESS APPROPRIATIONS IN-AID | 105,410.0 | | | | 105,410.0 | |
| | TOTAL HEAD 28000 | 2,051,337.0 | | - | 56,662.0 | 1,994,675.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28000C
and Title: Ministry of Justice

\$'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 | | |
| 21513 | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION Construction and Improvements of Courthouses | 530,000.0 | | | 119,500.0 | 410,500.0 | Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) (GOJ) 119,500.0 |
| 21858 | Justice Sector Reform Programme | 242,871.0 | | | 124,571.0 | 118,300.0 | Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) (GOJ) 124,571.0 |
| 29453 | Justice, Security, Accountability and Transparency Project (JSAT) | 80,141.0 | | 144,723.0 | | 224,864.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services (EU Grant) 144,723.0 |
| 29457 | Citizen Security and Justice Programme III (IDB/DFID/GAC) | 190,443.0 | | | | 190,443.0 | Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery (DFID-Grant) 1,776.0 24 Utilities and Communication Services (DFID-Grant) 821.0 25 Use of Goods and Services (DFID-Grant) 25,000.0 32 Fixed Assets (Capital Goods) (GAC-Grant) 3,000.0 30,597.0 <u>Additional</u> 23 Rental of Property and Machinery (GAC-Grant) 1,658.0 24 Utilities and Communication Services (GAC-Grant) 1,152.0 25 Use of Goods and Services (GAC-Grant) 27,787.0 30,597.0 Net reduction - |
| TOTAL HEAD 28000C | | 1,077,366.0 | - | 144,723.0 | 244,071.0 | 978,018.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28025
and Title: Director of Public Prosecution

\$'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 | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 161- PROSECUTORIAL SERVICES SUB-PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS | 517,942.0 | | | 36,816.0 | 481,126.0 | Except where otherwise stated, amounts reflected as "Savings or Under Expenditure" represent reallocation of unutilized balances to the Contingencies Fund Revised requirement <u>Reduction</u> 21 Compensation of Employees 16,405.0 22 Travel Expenses and Subsistence 6,985.0 23 Rental of Property and Machinery 655.0 24 Utilities and Communication Services 4,539.0 25 Use of Goods and Services 5,855.0 32 Fixed Assets (Capital Goods) 2,377.0 <hr/> 36,816.0 |
| | Direction and Administration | | | | | | |
| | GROSS TOTAL | 563,129.0 | | - | 36,816.0 | 526,313.0 | |
| | LESS APPROPRIATIONS IN-AID | 45,187.0 | | | | 45,187.0 | |
| | TOTAL HEAD 28025 | 517,942.0 | | - | 36,816.0 | 481,126.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'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 | FUNCTION 03 - PUBLIC ORDER AND SAFETY | 1,031,846.0 | | | 6,000.0 | 1,025,846.0 | Revised requirement |
| | SUB-FUNCTION 03 - LAW COURTS | | | | | | |
| | PROGRAMME 435 - LEGAL ADVICE AND REPRESENTATION | | | | | | |
| | SUB PROGRAMME 20- LEGAL ADVICE TO GOVERNMENT | | | | | | |
| | Direction and Administration | | | | | | |
| | | | | | | | Reduction |
| | | | | | | | 21 Compensation of Employees 6,000.0 |
| | TOTAL HEAD 28031 | 1,031,846.0 | - | - | 6,000.0 | 1,025,846.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'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 | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 162 - LEGISLATIVE DRAFTING SERVICES SUB PROGRAMME 20- DRAFTING OF BILLS AND SUBSIDIARY LEGISLATION Direction and Administration | 173,892.0 | | | 38,675.0 | 135,217.0 | Except where otherwise stated, amounts reflected as "Savings or Under Expenditure" represent reallocation of unutilized balances to the Contingencies Fund Revised requirement <u>Reduction</u> 21 Compensation of Employees 28,037.0 22 Travel Expenses and Subsistence 5,837.0 24 Utilities and Communication Services 74.0 25 Use of Goods and Services 4,477.0 29 Awards and Social Assistance 250.0 <hr/> 38,675.0 |
| | | | | 38,675.0 | | | |
| | TOTAL HEAD 28033 | 173,892.0 | - | - | 38,675.0 | 135,217.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28052
and Title: Legal Reform Department

\$'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 | | |
| 10005 | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 155 - LAW REFORMS SUB PROGRAMME 20- CONSTITUTIONAL AND LEGISLATIVE REFORM Direction and Administration | 96,405.0 | | | 7,564.0 | 88,841.0 | Revised requirement |
| | <u>Reduction</u> 21 Compensation of Employees 2,419.0 22 Travel Expenses and Subsistence 942.0 24 Utilities and Communication Services 493.0 25 Use of Goods and Services 3,710.0 <hr/> 7,564.0 | | | | | | |
| | TOTAL HEAD 28052 | 96,405.0 | - | - | 7,564.0 | 88,841.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28058
and Title: Judiciary

\$'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 | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 427- ADMINISTRATION OF JUSTICE SUB-PROGRAMME 26 - SUPREME COURT SERVICES Direction and Administration | 1,441,265.0 | | 13,564.0 | | 1,454,829.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees |
| | | | | | | | |
| TOTAL HEAD 28058 | | 4,348,842.0 | - | 13,564.0 | - | 4,362,406.0 | |

THIRD 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 2019/2020 | 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 | | | | | | |
| 10005 | Direction and Administration | 481,703.0 | | 4,000.0 | | 485,703.0 | Additional requirement due to reallocation <u>Additional</u> 21 Compensation of Employees 4,000.0 |
| 10227 | Management Information Systems | 87,122.0 | | | 5,000.0 | 82,122.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0 |
| 10279 | Administration of Internal Audit | 61,874.0 | | | 10,000.0 | 51,874.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,000.0 |
| | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10001 | Direction and Management | 74,083.0 | | | 4,000.0 | 70,083.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0 |
| 12700 | Statistics and Research | 53,779.0 | | | 4,500.0 | 49,279.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,500.0 |
| | PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS | | | | | | |
| | SUB PROGRAMME 21 - LABOUR STANDARDS AND ENFORCEMENT | | | | | | |
| 12708 | Disputes Resolution Support | 137,375.0 | | 2,000.0 | | 139,375.0 | Additional requirement due to reallocation <u>Additional</u> 21 Compensation of Employees 2,000.0 |

THIRD 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 2019/2020 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12709 | Administration of Labour laws | 26,121.0 | | 1,000.0 | | 27,121.0 | Additional requirement due to reallocation <u>Additional</u> 21 Compensation of Employees 1,000.0 |
| | SUB PROGRAMME 22 - EMPLOYMENT SERVICES | | | | | | |
| 10005 | Direction and Administration | 68,469.0 | | | 18,000.0 | 50,469.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 18,000.0 |
| 12704 | Overseas Employment and Migration | 102,340.0 | | 4,000.0 | | 106,340.0 | Additional requirement due to reallocation <u>Additional</u> 21 Compensation of Employees 4,000.0 |
| | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES | | | | | | |
| | SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES | | | | | | |
| | PROGRAMME 325 - SOCIAL WELFARE SERVICES | | | | | | |
| | SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS | | | | | | |
| 10005 | Direction and Administration | 341,247.0 | | 18,000.0 | | 359,247.0 | Additional requirement due to reallocation <u>Additional</u> 21 Compensation of Employees 18,000.0 |
| | PROGRAMME 328 - SOCIAL SECURITY SERVICES | | | | | | |
| | SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME | | | | | | |
| 10005 | Direction and Administration | 795,962.0 | | 12,500.0 | | 808,462.0 | Additional requirement due to reallocation <u>Additional</u> 21 Compensation of Employees 12,500.0 |
| | GROSS TOTAL | | | | | | |
| | | 4,097,379.0 | | 41,500.0 | 41,500.0 | 4,097,379.0 | |
| | LESS APPROPRIATIONS-IN-AID | | | | | | |
| | | 1,100,000.0 | | | | 1,100,000.0 | |
| | TOTAL HEAD 40000 | | | | | | |
| | | 2,997,379.0 | | 41,500.0 | 41,500.0 | 2,997,379.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 40000C

and Title: Ministry of Labour and Social Security
(Capital -Multilateral /Bilateral Programmes)

\$'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 | | |
| 29487 | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES | 8,347,410.0 | | | 201,103.0 | 8,146,307.0 | Revised requirement |
| | 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 53,162.0 |
| | | | | | | | 23 Rental of Property and Machinery (IADB) 919.0 |
| | | | | | | | 24 Utilities and Communication Services (IADB) 1,918.0 |
| | | | | | | | 25 Use of Goods and Services 91,451.0 (IADB - 46,670); (GOJ - 44,781) |
| | | | | | | | 29 Awards and Social Assistance 76,126.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) 51,847.0 |
| | | | | | | | 275,423.0 |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees (IADB) 10,909.0 |
| | | | | | | | 22 Travel Expenses and Subsistence (IADB) 6,971.0 |
| | | | | | | | 24 Utilities and Communication Services (GOJ) 1,049.0 |
| | | | | | | | 29 Awards and Social Assistance (IADB) 39,644.0 |
| | | | | | | | 32 Fixed Assets (Capital Goods) (GOJ) 15,747.0 |
| | | | | | | | 74,320.0 |
| | | | | | | | Net reduction 201,103.0 |
| | TOTAL HEAD 40000C | 8,347,410.0 | - | - | 201,103.0 | 8,146,307.0 | |

THIRD 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 | | |
| 10005 | FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES SUB FUNCTION 05 - TERTIARY EDUCATION PROGRAMME 253 - DELIVERY OF TERTIARY EDUCATION SUB PROGRAMME 21 - UNIVERSITY EDUCATION Direction and Administration | 14,280,870.0 | | 280,000.0 | | 14,560,870.0 | Additional requirement to facilitate increased provision for the University of the West Indies <u>Additional</u> 27 Grants, Contributions and Subsidies 280,000.0 |
| | TOTAL HEAD 41000 | 110,511,698.0 | - | 280,000.0 | - | 110,791,698.0 | |
| | LESS APPROPRIATIONS IN AID | 1,325,890.0 | | | | 1,325,890.0 | |
| | NET TOTAL HEAD 41000 | 109,185,808.0 | - | 280,000.0 | - | 109,465,808.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Lead No. 41000C

nd Title: Ministry of Education, Youth and Information
(Capital - Multilateral/Bilateral Programmed)

\$'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 | | |
| | FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES | | | | | | |
| | SUB FUNCTION 01 - EDUCATION ADMINISTRATION | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 20775 | Renovation and Modification of Caenwood and Heroes Circle Premises | 68,443.0 | | - | 8,949.0 | 59,494.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 32 Fixed Assets (Capital Goods) 8,949.0 |
| 29419 | Promoting Quality Education and Advancing the Reality of a Child Friendly Environment | 26,000.0 | | - | 17,742.0 | 8,258.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 25 Use of Goods and Services (UNICEF Grant) 17,742.0 |
| | SUB FUNCTION 03 - PRIMARY EDUCATION | | | | | | |
| | PROGRAMME 251 - DELIVERY OF PRIMARY EDUCATION | | | | | | |
| | SUB PROGRAMME 20 - PRIMARY SCHOOLS | | | | | | |
| 29518 | Japanese Grassroots Project | 79,610.0 | | - | 8,569.0 | 71,041.0 | Revised requirement |
| | | | | | | | <u>Reduction</u> |
| | | | | | | | 32 Fixed Assets (Capital Goods) (JICA-Grant) 8,569.0 |
| | TOTAL HEAD 41000C | 1,251,483.0 | | - | 35,260.0 | 1,216,223.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 42000C
 and Title: Ministry of Health and Wellness
 (Capital - Multilateral/Bilateral Programmes)

\$'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 | | |
| 29481 | FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB PROGRAMME 20 - DELIVERY OF HEALTH SERVICES Support to the National HIV/AIDS Response in Jamaica | 765,862.0 | | | 114,036.0 | 651,826.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services (Global Fund \$94.782m, GOJ \$10.270m) 105,052.0 29 Awards and Social Assistance (GOJ) 340.0 32 Fixed Assets (Capital Goods) (Global Fund \$5.218m, GOJ \$3.426m) 8,644.0 <hr/> 114,036.0 |
| 29552 | SUB PROGRAMME 26 - COMMON HEALTH SERVICES Prevention and Care Management of Non Communicable Diseases Programme | 216,000.0 | | | 121,873.0 | 94,127.0 | Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 9,521.0 24 Utilities and Communication Services 216.0 25 Use of Goods and Services 106,808.0 32 Fixed Assets (Capital Goods) 5,328.0 <hr/> 121,873.0 |
| 29430 | Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica | 869,440.0 | | | 80,381.0 | 789,059.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services (EU) 80,381.0 |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 42000C
 and Title: Ministry of Health and Wellness
 (Capital - Multilateral/Bilateral Programmes)

\$'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 | | |
| 20948 | PROGRAMME 280 - HEALTH SERVICES DELIVERY SUB PROGRAMME 25 - MAINTENANCE AND UPGRADING OF FACILITIES Health Services Improvement | 3,000,000.0 | | 2,100,000.0 | | 5,100,000.0 | Additional requirement due to reallocation of resources to support the ministry's response to COVID19. <u>Additional</u> 25 Use of Goods and Services 2,100,000.0 |
| 29540 | Western Children Adolescent Hospital | 235,000.0 | | | 97,746.0 | 137,254.0 | Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 97,746.0 |
| | GROSS TOTAL | 5,630,533.0 | | 2,100,000.0 | 414,036.0 | 7,316,497.0 | |
| | LESS APPROPRIATIONS-IN-AID | 2,162,000.0 | | | | 2,162,000.0 | |
| | NET TOTAL HEAD 42000C | 3,468,533.0 | - | 2,100,000.0 | 414,036.0 | 5,154,497.0 | |

THIRD 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 2019/2020 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification | |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|----------|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | | |
| 12013 | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 01 - GENERAL ADMINISTRATION Research Station Management | 132,528.0 | | 5,000.0 | | 137,528.0 | Additional requirement | |
| | 25 | | | | | | <u>Additional</u> Use of Goods and Services | 5,000.0 |
| 12015 | SUB PROGRAMME 20 - LIVESTOCK RESEARCH AND IMPROVEMENT Animal Breeding and Husbandry Services | 131,975.0 | | 1,000.0 | | 132,975.0 | Additional requirement | |
| | 25 | | | | | | <u>Additional</u> Use of Goods and Services | 10,000.0 |
| | 21 | | | | | | <u>Reduction</u> Compensation of Employees | 9,000.0 |
| | | | | | | | Net additional | 1,000.0 |
| 10012 | SUB PROGRAMME 21 - CROP RESEARCH AND DEVELOPMENT Field and Horticultural Services | 50,065.0 | | | 3,000.0 | 47,065.0 | Revised requirement due to reallocation | |
| | 21 | | | | | | <u>Reduction</u> Compensation of Employees | 3,000.0 |
| 10112 | SUB PROGRAMME 22 - PLANT PROTECTION AND APICULTURE Epidemiology and Surveillance | 65,782.0 | | | 3,000.0 | 62,782.0 | Revised requirement due to reallocation | |
| | 21 | | | | | | <u>Reduction</u> Compensation of Employees | 3,000.0 |

THIRD 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 2019/2020 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12055 | PROGRAMME 120 - PLANT QUARANTINE, PRODUCE INSPECTION AND FOOD SAFETY SUB PROGRAMME 21 - QUARANTINE SERVICES Export and Phytosanitary Treatment Services | 96,850.0 | | | 1,950.0 | 94,900.0 | Revised requirement due to reallocation <u>Reduction</u> 23 Rental of Property and Machinery 1,950.0 |
| 12059 | SUB PROGRAMME 22 - PRODUCE INSPECTION AND FOOD SAFETY Food Protection, Storage and Disinfection Services | 93,132.0 | | 1,950.0 | | 95,082.0 | Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 1,950.0 |
| | GROSS TOTAL HEAD | 11,626,048.0 | - | 7,950.0 | 7,950.0 | 11,626,048.0 | |
| | LESS APPROPRIATIONS IN-AID | 1,348,094.0 | | | | 1,348,094.0 | |
| | NET TOTAL HEAD 50000 | 10,277,954.0 | - | 7,950.0 | 7,950.0 | 10,277,954.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 50000C
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries
(Capital - Multilateral/Bilateral Programmes)

\$'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 | | |
| 29554 | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT Global Services Skills Project | 165,182.0 | | | 60,907.0 | 104,275.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,649.0 23 Rental of Property and Machinery 10,205.0 25 Use of Goods and Services 45,367.0 32 Fixed Assets (Capital Goods) 3,686.0 <hr/> 60,907.0 |
| | | | | | | | |
| 21685 | SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 105 - IRRIGATION SUB PROGRAMME 20 - IRRIGATION SERVICES Feasibility Studies for GOJ Public Investment Projects | 96,011.0 | | | 40,000.0 | 56,011.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 40,000.0 |
| | | | | | | | |
| 29562 | Southern Plain Agricultural Development Project | 30,617.0 | | | 28,000.0 | 2,617.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services 28,000.0 |
| | | | | | | | |
| 20151 | SUB PROGRAMME 22 - GRANTS TO NIC FOR CONSTRUCTION OF IRRIGATION INFRASTRUCTURE Rehabilitation of Irrigation Infrastructure - National Irrigation Commission | 248,000.0 | | | 40,303.0 | 207,697.0 | Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 40,303.0 |
| | | | | | | | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 50000C
 and Title: Ministry of Industry, Commerce, Agriculture and Fisheries
 (Capital - Multilateral/Bilateral Programmes)

\$'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 | | |
| 29510 | Essex Valley Irrigation Infrastructure Development Programme | 512,695.0 | | | 140,658.0 | 372,037.0 | Revised requirement <u>Reduction</u> 25 Use of Goods and Services (CDB Grant) 65,119.0 31 Land (GOJ) 1,460.0 32 Fixed Assets (Capital Goods) (CDB Grant) 74,079.0 <hr/> 140,658.0 |
| | PROGRAMME 122 - FISHERIES | | | | | | |
| | SUB PROGRAMME 20 - MANAGEMENT AND DEVELOPMENT OF FISHERIES | | | | | | |
| 29480 | Promoting Community Based Climate Resilience in the Fisheries Sector | 95,406.0 | | | 70,000.0 | 25,406.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees (IBRD Grant) 1,688.0 22 Travel Expenses & Subsistence (IBRD Grant) 2,491.0 24 Utilities and Communication Services (IBRD Grant) 110.0 25 Use of Goods and Services (IBRD Grant) 32,413.0 32 Fixed Assets (Capital Goods) (IBRD Grant) 33,298.0 <hr/> 70,000.0 |
| | PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY | | | | | | |
| | SUB PROGRAMME 20 - AGRICULTURAL PRODUCERS' SUPPORT | | | | | | |
| 22066 | Agricultural Competitiveness Programme Bridging Project | 325,800.0 | | | 44,639.0 | 281,161.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 30,000.0 32 Fixed Assets (Capital Goods) 14,639.0 <hr/> 44,639.0 |
| | TOTAL HEAD 50000C | 2,703,847.0 | - | - | 424,507.0 | 2,279,340.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'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 | | |
| 10633 | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 04 - FUEL AND ENERGY PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Technical Support Services | 157,563.0 | | | 16,406.0 | 141,157.0 | Except where otherwise stated, amounts reflected as "Savings or Under Expenditure" represent reallocation of unutilized balances to the Contingencies Fund Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,220.0 22 Travel Expenses and Subsistence 3,186.0 16,406.0 |
| | | | | | | | |
| 10005 | PROGRAMME 700 - ELECTRIFICATION SERVICES SUB PROGRAMME 20 - LICENSING AND INSPECTION Direction and Administration | 864,758.0 | | | 117,960.0 | 746,798.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 100,967.0 22 Travel Expenses and Subsistence 16,993.0 117,960.0 |
| | | | | | | | |
| 12121 | SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT Product Research and Development | 598,590.0 | | | | 598,590.0 | Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 4,010.0 <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 23 Rental of Property and Machinery 10.0 4,010.0 |
| | | | | | | | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'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 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT SUB PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORKS Direction and Administration | 11,298.0 | | | 11,148.0 | 150.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,702.0 22 Travel Expenses and Subsistence 3,266.0 24 Utilities and Communication Services 180.0 <hr/> 11,148.0 |
| | GROSS TOTAL HEAD | 5,426,976.0 | | - | 145,514.0 | 5,281,462.0 | |
| | LESS APPROPRIATIONS -IN-AID | 866,377.0 | | | | 866,377.0 | |
| | NET TOTAL HEAD 56000 | 4,560,599.0 | | - | 145,514.0 | 4,415,085.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 56000C

and Title: Ministry of Science, Energy and Technology
(Capital - Multilateral/Bilateral Programmes)

\$'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 | | |
| 29372 | FUNCTION 04 - ECONOMIC AFFAIRS | 174,637.0 | | | | 94,790.0 | Revised requirement |
| | SUB FUNCTION 04 - FUEL AND ENERGY | | | | | | |
| 29372 | PROGRAMME 701 - ENERGY CONSERVATION AND MANAGEMENT | 174,637.0 | | | | 94,790.0 | <u>Reduction</u> 21 Compensation of Employees 16,458.0 22 Travel Expenses and Subsistence 3,926.0 24 Utilities and Communication Services 475.0 25 Use of Goods and Services 26,193.0 32 Fixed Assets (Capital Goods) 32,795.0 79,847.0 |
| | SUB PROGRAMME 21 - ENERGY MANAGEMENT | | | | | | |
| 29372 | Energy Efficiency and Conservation Loan Programme | 174,637.0 | | | | 94,790.0 | Revised requirement |
| 29516 | Support to the Energy Management and Efficiency Programme | 6,514.0 | | 4,889.0 | | 11,403.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 4,889.0 |
| 29533 | Energy Management and Efficiency Programme | 348,000.0 | | | | 208,111.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 2,241.0 25 Use of Goods and Services 65,889.0 (IADB Loan - \$40m; JICA Loan - \$25.889m) 32 Fixed Assets (Capital Goods) 71,759.0 139,889.0 |
| | | | | | | | |
| 29489 | SUB FUNCTION 11 - POSTAL SERVICES | 35,872.0 | | | | 44,472.0 | Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 8,600.0 |
| | PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE | | | | | | |
| 29489 | SUB PROGRAMME 20 - ICT POLICY AND REGULATION | 35,872.0 | | | | 44,472.0 | Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 8,600.0 |
| | Upgrade to International Postal System | | | | | | |
| TOTAL HEAD 56000C | | 565,023.0 | | 13,489.0 | 219,736.0 | 358,776.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 56039
and Title: Post and Telecommunications Department

\$'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 04 - ECONOMIC AFFAIRS SUB FUNCTION 11 - POSTAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- CENTRAL ADMINISTRATION | | | | | | Except where otherwise stated, amounts reflected as "Savings or Under Expenditure" represent reallocation of unutilized balances to the Contingencies Fund |
| 10002 | Financial Management and Accounting Services | 113,158.0 | | | 4,860 | 108,298.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,662.0 22 Travel Expenses and Subsistence 198.0 <u>4,860.0</u> |
| 10003 | Human Resource Management and Other Support Services | 80,291.0 | | | 1,830 | 78,461.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 691.0 22 Travel Expenses and Subsistence 624.0 25 Use of Goods and Services 515.0 <u>1,830.0</u> |
| 10005 | Direction and Administration | 323,821.0 | | | 10,593 | 313,228.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,765.0 22 Travel Expenses and Subsistence 45.0 25 Use of Goods and Services 7,783.0 <u>10,593.0</u> |
| 10159 | Rehabilitation, Maintenance and Repairs | 87,397.0 | | | 1,308 | 86,089.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,308.0 |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 56039
and Title: Post and Telecommunications Department

\$'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 | | |
| 10279 | Administration of Internal Audit | 44,790.0 | | | 4,886 | 39,904.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,238.0 22 Travel Expenses and Subsistence 3,648.0 <u>4,886.0</u> |
| 12119 | Information Services | 30,979.0 | | | 1,029 | 29,950.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 230.0 22 Travel Expenses and Subsistence 799.0 <u>1,029.0</u> |
| 10005 | PROGRAMME 555 -POSTAL OPERATIONS AND COURIER SERVICES SUB PROGRAMME 21 - POSTAL OPERATIONS Direction and Administration | 522,957.0 | | | 58,429 | 464,528.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 55,917.0 22 Travel Expenses and Subsistence 2,512.0 <u>58,429.0</u> |
| 12224 | Postal Stationery and Printing | 163,648.0 | | | 7,385 | 156,263.0 | Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,233.0 25 Use of Goods and Services 6,152.0 <u>7,385.0</u> |
| 12228 | Postal Delivery Services | 992,346.0 | | | 40,966 | 951,380.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 28,192.0 22 Travel Expenses and Subsistence 12,774.0 <u>40,966.0</u> |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 56039
and Title: Post and Telecommunications Department

\$'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 | | |
| 12226 | SUB PROGRAMME 24 - COURIER OPERATIONS Mail Transportation Services | 539,987.0 | | | 5,993 | 533,994.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,810.0 22 Travel Expenses and Subsistence 1,183.0 <u>5,993.0</u> |
| | GROSS TOTAL HEAD | 2,913,267 | | - | 137,279.0 | 2,775,988.0 | |
| | LESS APPROPRIATIONS-IN-AID | 724,463 | | | | 724,463.0 | |
| | NET TOTAL HEAD 56039 | 2,188,804 | | - | 137,279.0 | 2,051,525.0 | |

THIRD SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2019/2020 | 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 | 52,340.0 | | | 270.0 | 52,070.0 | Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 270.0 |
| 10003 | Human Resource Management and Other Support Services | 313,713.0 | | 270.0 | | 313,983.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 270.0 |
| 10005 | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 21 - LAND TRANSPORT SERVICES Direction and Administration | 6,749,696.0 | | 140,251.0 | | 6,889,947.0 | Additional requirement to support the Jamaica Urban Transit Company Limited COVID19 expenditure. <u>Additional</u> 27 Grants, Contributions and Subsidies 140,251.0 |
| 10005 | SUB FUNCTION 10 - CIVIL AVIATION PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 22 - AIR TRANSPORT MANAGEMENT Direction and Administration | 4,536,615.0 | | 30,000.0 | | 4,566,615.0 | Additional requirement to meet operational expenses of the Jamaica Civil Aviation Authority. <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA) 30,000.0 |
| | GROSS TOTAL | 13,069,196.0 | | 170,521.0 | 270.0 | 13,239,447.0 | |
| | LESS APPROPRIATIONS-IN-AID | 1,014,631.0 | | 30,000.0 | - | 1,044,631.0 | |
| | NET TOTAL HEAD 68000 | 12,054,565.0 | | 140,521.0 | 270.0 | 12,194,816.0 | |

THIRD 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 2019/2020 | 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 | | |
| 10001 | 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 Management | 498,554.0 | | | 29,533.0 | 469,021.0 | Except where otherwise stated, amounts reflected as "Savings or Under Expenditure" represent reallocation of unutilized balances to the Contingencies Fund Reallocation of funds to facilitate COVID-19 response programme for the Outdoor Registered Poor <u>Reduction</u> 21 Compensation of Employees 19,033.0 24 Utilities and Communication Services 10,500.0 29,533.0 |
| 10002 | Financial Management and Accounting Services | 85,226.0 | | | 10,483.0 | 74,743.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,483.0 |
| 10003 | Human Resource Management and Other Support Services | 147,420.0 | | | 14,984.0 | 132,436.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,984.0 |
| 10005 | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Administration | 27,295.0 | | | 5,668.0 | 21,627.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,668.0 |

THIRD 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 2019/2020 | 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 | | |
| 11761 | PROGRAMME 525 - GENERAL ASSISTANCE GRANTS SUB PROGRAMME 20 - SUPPORT TO LOCAL AUTHORITIES Trucking of Water | | | 50,000.0 | | 50,000.0 | Additional requirement facilitated by reallocation from Head 19000 - Ministry of Economic Growth and Job Creation to facilitate operating expenses for the trucking of water <u>Additional</u> 27 Grants, Contributions and Subsidies 50,000.0 |
| 11712 | 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 Public Cleansing and Garbage Disposal | 915,000.0 | | 416,502.0 | | 1,331,502.0 | Additional requirement to facilitate operating expenses associated with public cleansing and garbage disposal. \$50M is included for COVID-19 Response. <u>Additional</u> 27 Grants, Contributions and Subsidies 416,502.0 |

THIRD 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 2019/2020 | 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 | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES | 860,141.0 | | 60,668.0 | | 920,809.0 | Additional requirement |
| | SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES | | | | | | |
| | PROGRAMME 325 - SOCIAL WELFARE SERVICES | | | | | | |
| | SUB PROGRAMME 21 - POOR RELIEF SERVICES | | | | | | |
| | Direction and Administration | | | | | | Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 65,530.0 <u>Reduction</u> 21 Compensation of Employees 4,862.0 Net additional 60,668.0 |
| | GROSS TOTAL | 15,846,366.0 | - | 527,170.0 | 60,668.0 | 16,312,868.0 | |
| | LESS APPROPRIATIONS-IN AID | 2,911,195.0 | | | | 2,911,195.0 | |
| | NET TOTAL HEAD 72000 | 12,935,171.0 | | 527,170.0 | 60,668.0 | 13,401,673.0 | |