

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

HEADS	Approved Estimates 2019/2020	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2019/2020
		Statutory	Voted		
RECURRENT					
1000 His Excellency the Governor-General and Staff	290,111.0	-	-	-	290,111.0
2000 Houses of Parliament	1,089,639.0	-	-	-	1,089,639.0
3000 Office of the Public Defender	137,953.0	-	-	-	137,953.0
5000 Auditor General	847,741.0	-	19,252.0	-	866,993.0
6000 Office of the Services Commissions	330,541.0	1,000.0	-	1,000.0	330,541.0
7000 Office of the Children's Advocate	201,331.0	-	-	-	201,331.0
8000 Independent Commission of Investigations	469,975.0	-	8,800.0	-	478,775.0
9000 Integrity Commission	833,920.0	-	-	-	833,920.0
15000 Office of the Prime Minister	6,777,377.0	-	220,446.0	-	6,997,823.0
15010 Jamaica Information Service	697,424.0	-	-	-	697,424.0
15020 Registrar General's Department and Island Records Office	10,480.0	-	-	-	10,480.0
16000 Office of the Cabinet	512,504.0	-	-	-	512,504.0
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	7,263,805.0	-	1,034,800.0	14,800.0	8,283,805.0
19046 Forestry Department	1,078,318.0	-	-	-	1,078,318.0

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RECURRENT					
19047 National Land Agency	766,552.0	-	-	-	766,552.0
19048 National Environment and Planning Agency	1,063,382.0	-	10,000.0	-	1,073,382.0
19050 National Works Agency	746,573.0	-	-	-	746,573.0
20000 Ministry of Finance and the Public Service	62,262,861.0	-	1,367,778.0	3,205,535.0	60,425,104.0
20011 Accountant General	863,877.0	-	57,300.0	-	921,177.0
20012 Jamaica Customs Agency	-	-	-	-	-
20017 Public Debt Servicing (Amortisation)	138,321,395.0	40,205,051.0	-	-	178,526,446.0
20018 Public Debt Servicing (Interest Charges)	136,125,364.0	5,295,498.0	-	-	141,420,862.0
20019 Pensions	38,012,825.0	-	622,804.0	-	38,635,629.0
20056 Tax Administration Jamaica	10,054,843.0	-	1,457,608.0	-	11,512,451.0
26000 Ministry of National Security	24,607,058.0	-	1,589,070.0	-	26,196,128.0
26022 Police Department	39,423,260.0	-	273,789.0	-	39,697,049.0
26024 Department of Correctional Services	7,611,526.0	-	144,000.0	-	7,755,526.0
26053 Passport, Immigration and Citizenship Agency	28,811.0	-	-	-	28,811.0
26057 Institute of Forensic Science and Legal Medicine	811,315.0	-	-	-	811,315.0

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RECURRENT					
28000 Ministry of Justice	2,061,385.0	-	-	10,040.0	2,051,345.0
28025 Director of Public Prosecutions	517,942.0	-	-	-	517,942.0
28030 Administrator General	317,177.0	-	-	-	317,177.0
28031 Attorney General	1,031,846.0	-	-	-	1,031,846.0
28033 Office of the Parliamentary Counsel	173,892.0	-	-	-	173,892.0
28052 Legal Reform Department	96,405.0	-	-	-	96,405.0
28058 Judiciary	4,348,842.0	-	-	-	4,348,842.0
30000 Ministry of Foreign Affairs and Foreign Trade	4,811,749.0	-	-	-	4,811,749.0
40000 Ministry of Labour and Social Security	2,770,863.0	-	50,000.0	50,000.0	2,770,863.0
41000 Ministry of Education, Youth and Information	106,576,996.0	-	6,656,843.0	5,656,843.0	107,576,996.0
41051 Child Protection and Family Services Agency	2,716,424.0	-	33,213.0	-	2,749,637.0
42000 Ministry of Health and Wellness	67,845,615.0	-	1,041,500.0	1,041,500.0	67,845,615.0
42034 Bellevue Hospital	1,727,702.0	-	9,000.0	-	1,736,702.0
42035 Government Chemist	64,205.0	-	-	-	64,205.0
46000 Ministry of Culture, Gender, Entertainment and Sport	4,119,479.0	-	138,460.0	12,900.0	4,245,039.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	9,597,784.0	-	109,170.0	19,000.0	9,687,954.0

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HEADS	Approved Estimates 2019/2020	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2019/2020
		Statutory	Voted		
RECURRENT					
50038 The Companies Office of Jamaica	14,019.0	-	-	-	14,019.0
56000 Ministry of Science, Energy and Technology	5,189,022.0	-	206,751.0	835,174.0	4,560,599.0
56039 Post and Telecommunications Department	2,188,804.0	-	38,816.0	38,816.0	2,188,804.0
68000 Ministry of Transport and Mining	10,289,469.0	-	6,311.0	6,311.0	10,289,469.0
72000 Ministry of Local Government and Community Development	11,678,973.0	-	448,803.0	-	12,127,776.0
TOTAL RECURRENT	731,129,949.0	45,501,549.0	15,544,514.0	10,891,919.0	781,284,093.0

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HEADS	Approved Estimates 2019/2020	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2019/2020
		Statutory	Voted		
CAPITAL B					
15000 Office of the Prime Minister	6,340,325.0	-	139,000.0	323,048.0	6,156,277.0
16000 Office of the Cabinet	578,002.0	-	190,844.0	-	768,846.0
17000 Ministry of Tourism	-	-	7,181.0	-	7,181.0
19000 Ministry of Economic Growth and Job Creation	18,424,497.0	-	5,246,636.0	3,895,915.0	19,775,218.0
20000 Ministry of Finance and the Public Service	5,705,678.0	-	50,500.0	572,472.0	5,183,706.0
26000 Ministry of National Security	20,229,749.0	-	598,000.0	598,000.0	20,229,749.0
28000 Ministry of Justice	1,700,151.0	-	530,000.0	1,152,785.0	1,077,366.0
40000 Ministry of Labour and Social Security	8,347,410.0	-	-	-	8,347,410.0
41000 Ministry of Education, Youth and Information	1,251,483.0	-	163,557.0	163,557.0	1,251,483.0
42000 Ministry of Health and Wellness	3,747,200.0	-	-	278,667.0	3,468,533.0
46000 Ministry of Culture, Gender, Entertainment and Sport	25,000.0	-	457.0	-	25,457.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	2,761,081.0	-	228,784.0	170,515.0	2,819,350.0
56000 Ministry of Science, Energy and Technology	1,332,166.0	-	-	-	1,332,166.0
68000 Ministry of Transport and Mining	500.0	-	-	-	500.0
72000 Ministry of Local Government and Community Development	1,667,378.0	-	-	-	1,667,378.0
TOTAL CAPITAL	72,110,620.0	-	7,154,959.0	7,154,959.0	72,110,620.0
TOTAL RECURRENT AND CAPITAL	803,240,569.0	45,501,549.0	22,699,473.0	18,046,878.0	853,394,713.0

SUMMARY II
FIRST 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	456,683,190.0	1,000.0	15,544,514.0	10,891,919.0	461,336,785.0
CAPITAL	72,110,620.0	-	7,154,959.0	7,154,959.0	72,110,620.0
TOTAL NON - DEBT EXPENDITURE	528,793,810.0	1,000.0	22,699,473.0	18,046,878.0	533,447,405.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	136,125,364.0	5,295,498.0	-	-	141,420,862.0
Public Debt Servicing (Amortisation)	138,321,395.0	40,205,051.0	-	-	178,526,446.0
TOTAL PUBLIC DEBT SERVICING	274,446,759.0	45,500,549.0	-	-	319,947,308.0
TOTAL ESTIMATES OF EXPENDITURE	803,240,569.0	45,501,549.0	22,699,473.0	18,046,878.0	853,394,713.0

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

	RECURRENT	CAPITAL	TOTAL
INCREASE			
(a) Statutory	45,501,549.0	-	45,501,549.0
(b) To Be Voted	15,544,514.0	7,154,959.0	22,699,473.0
GROSS INCREASE	61,046,063.0	7,154,959.0	68,201,022.0
DEDUCTIONS			
(i) Transferred Items	780,944.0	-	780,944.0
(ii) Savings or Under Expenditure	10,110,975.0	7,154,959.0	17,265,934.0
TOTAL DEDUCTIONS	10,891,919.0	7,154,959.0	18,046,878.0
NET SUPPLEMENTARY INCREASE/(DECREASE)	50,154,144.0	-	50,154,144.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 05000
and Title: Auditor General

\$'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		
10280	FUNCTION 01 - GENERAL PUBLIC SERVICES	562,139.0		19,252.0		581,391.0	Additional requirement to meet outstanding salary payments. <u>Additional</u> 21 Compensation of Employees 19,252.0
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 157 - GOVERNMENT AUDIT SERVICES						
	SUB PROGRAMME 20 - ADMINISTRATION OF AUDITS						
	Administration of External Audit Services						
	GROSS TOTAL	852,741.0	-	19,252.0	-	871,993.0	
	LESS APPROPRIATIONS-IN-AID	5,000.0				5,000.0	
	TOTAL HEAD 05000	847,741.0	-	19,252.0	-	866,993.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	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	74,823.0	1,000.0			75,823.0	Additional requirement to facilitate payment for appointment of of 3 new members to the Judicial Service Commission with effect from June 1, 2019 and arrears to one Commission Member. <u>Additional</u> 22 Travel Expenses and Subsistence (Statutory) 1,000.0
10005	PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT SUB PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT Direction and Administration	91,845.0			1,000	90,845.0	Revised requirement due to delay in recruitment of new staff. <u>Reduction</u> 21 Compensation of Employees 1,000.0
TOTAL HEAD 06000		330,541.0	1,000.0	-	1,000.0	330,541.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 08000

and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	192,376.0		8,800.0		201,176.0	Additional requirement to facilitate the following carried forward from 2018/19 for:
							(i) Electricity 3,864.0
							(ii) Telecommunications 3,484.0
							(iii) General Consumption Tax (GCT) 1,452.0
							8,800.0
							<u>Additional</u>
							24 Utilities and Communication Services 8,800.0
	GROSS TOTAL	655,981.0	-	8,800.0	-	664,781.0	
	LESS APPROPRIATIONS-IN-AID	186,006.0				186,006.0	
	TOTAL HEAD 08000	469,975.0	-	8,800.0	-	478,775.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 28 - CULTURE, HEALTH, ARTS, SPORT AND EDUCATION</p> <p>Direction and Administration</p>	1,740,200.0		220,446.0		1,960,646.0	<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contributions and Subsidies 220,446.0</p>
10005	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES</p> <p>PROGRAMME 468 - GOVERNMENT INFORMATION AND COMMUNICATION SERVICES</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Administration</p>	171,493.0		10,000.0		181,493.0	<p>Additional requirement from the rental of studio facilities and production services to support upgrading of equipment.</p> <p><u>Additional</u> 32 Fixed Assets (Capital Goods) - (AIA) 10,000.0</p>
	GROSS TOTAL	7,002,377.0		230,446.0		7,232,823.0	
	LESS APPROPRIATIONS-IN-AID	225,000.0		10,000.0		235,000.0	
	TOTAL HEAD 15000	6,777,377.0		220,446.0		6,997,823.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29488	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 011 - POVERTY ALLEVIATION PROGRAMME SUB PROGRAMME 24 - JAMAICA SOCIAL INVESTMENT FUND (JSIF) Jamaica Disaster Vulnerability Reduction Project	1,135,764.0			214,901.0	920,863.0	Revised requirement due to slower than programmed project execution. <u>Reduction</u> 27 Grants, Contributions and Subsidies (IBRD Loan) 159,812.0 32 Fixed Assets (Capital Goods) - (IBRD Loan) 217,099.0 376,911.0 <u>Additional</u> 25 Use of Goods and Services (IBRD Loan) 162,010.0 Net Reduction 214,901.0
29452	Jamaica Integrated Community Development Project	2,127,976.0		139,000.0		2,266,976.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 32 Fixed Assets (Capital Goods) - (IBRD Loan) 139,000.0
29534	Basic Needs Trust Fund (BNTF9) (CDB)	573,574.0			108,147.0	465,427.0	Revised requirement due to slower than programmed project execution. <u>Reduction</u> 25 Use of Goods and Services (CDB Grant) 108,147.0
TOTAL HEAD 15000C		6,340,325.0		139,000.0	323,048.0	6,156,277.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 16000C
and Title: Office of the Cabinet
(Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
29263	FUNCTION 01 - GENERAL PUBLIC SERVICES	578,002.0		190,844.0		768,846.0	Additional requirement due to higher than programmed expenditure.	
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES							
	PROGRAMME 152 - PUBLIC SECTOR REFORM PROGRAMME							
	SUB PROGRAMME 20 - IMPROVEMENT IN PUBLIC SECTOR MANAGEMENT							
	Public Sector Modernisation Programme II							
	<u>Additional</u>							
	25 Used of Goods and Services							219,870.0
	(i) EU Grant (\$163.271m)							
	(ii) China Loan (\$56.599m)							
	32 Fixed Assets (Capital Goods)							55,949.0
(i) IADB Loan (\$3.961m)								
(ii) China Loan (\$51.988m)								
	<hr/>	275,819.0						
<u>Reduction</u>								
22 Travel Expenses and Subsistence	2,280.0							
(i) China Loan (\$0.780m)								
(ii) GOJ (\$1.500m)								
25 Used of Goods and Services	43,828.0							
(i) IADB Loan (\$33.195m)								
(ii) GOJ (\$10.633m)								
32 Fixed Assets (Capital Goods)	38,867.0							
(i) EU Grant (\$35.367m)								
(ii) GOJ (\$3.500m)								
	<hr/>	84,975.0						
	Net Additional	190,844.0						
	TOTAL HEAD 16000C	578,002.0		190,844.0		768,846.0		

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 17000C
and Title: Ministry of Tourism
(Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29470	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 13 - TOURISM PROGRAMME 652 - TOURISM DEVELOPMENT SUB PROGRAMME 22 - DESTINATION ASSURANCE Craft Enhancement and Business Planning Training	-		7,181.0		7,181.0	Additional requirement to facilitate outstanding payments. <u>Additional</u> 21 Compensation of Employees 47.0 22 Travel Expenses and Subsistence 951.0 23 Rental of Property and Machinery 132.0 25 Use of Other Goods and Services 6,051.0 <hr/> 7,181.0
	TOTAL HEAD 17000C	-		7,181.0		7,181.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	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	87,120.0		4,000.0		91,120.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0
12726	Support to Economic Growth Council	22,487.0			5,000.0	17,487.0	Revised requirement due to reallocation to Head 19048 - National Environment and Planning Agency (NEPA) to facilitate work on the Negril Master Plan. <u>Reduction</u> 25 Use of Goods and Services 5,000.0
11069	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT Special Economic Zone Administration	251,312.0				251,312.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 3,500.0 <u>Additional</u> 23 Rental of Property and Machinery 3,500.0 Net reduction -

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10647	<p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 226 - SECONDARY ROADS</p> <p>SUB PROGRAMME 20 - MAINTENANCE OF ROADS AND STRUCTURES</p> <p>Maintenance of Secondary Roads</p>	2,144,469.0		1,000,000.0		3,144,469.0	<p>Additional requirement for islandwide maintenance works.</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 1,000,000.0</p>
10656	<p>PROGRAMME 233 - INFRASTRUCTURE SUPPORT</p> <p>SUB PROGRAMME 25 - IMPROVEMENT OF ROADS AND STRUCTURES</p> <p>Support for Housing, Opportunity, Production and Employment (HOPE)</p>	1,139,968.0			5,000.0	1,134,968.0	<p>Revised requirement due to reallocation to NEPA to facilitate work on the Negril Master Plan.</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 5,000.0</p>
12106	<p>SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES</p> <p>PROGRAMME 600 - METEOROLOGICAL, WEATHER AND CLIMATE SERVICES</p> <p>SUB PROGRAMME 20 - METEOROLOGICAL INFORMATION, AND SEVERE WEATHER WATCH</p> <p>Weather Services</p>	118,160.0			4,000.0	114,160.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 4,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 05 - ENVIRONMENTAL MANAGEMENT</p> <p>Direction and Administration</p>	62,877.0			800.0	62,077.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 800.0</p>
11735	<p>FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES</p> <p>SUB FUNCTION 03 - WATER SUPPLY SERVICES</p> <p>PROGRAMME 479 - SURVEYS AND INVESTIGATIONS</p> <p>SUB PROGRAMME 03 - TECHNICAL ADMINISTRATION</p> <p>Directorate of Water Services</p>	44,504.0		800.0		45,304.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 800.0</p>
11761	<p>PROGRAMME 485 - DROUGHT MITIGATION</p> <p>SUB-PROGRAMME 20 - DOMESTIC WATER DISTRIBUTION</p> <p>Trucking of Water</p>	50,000.0		30,000.0		80,000.0	<p>Additional requirement to facilitate increased cost associated with the trucking of water due to drought conditions.</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 30,000.0</p>
	GROSS TOTAL	7,690,838.0	-	1,034,800.0	14,800.0	8,710,838.0	
	LESS APPROPRIATIONS-IN-AID	427,033.0	-			427,033.0	
	NET TOTAL HEAD 19000	7,263,805.0	-	1,034,800.0	14,800.0	8,283,805.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29083	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	168,000.0				168,000.0	Revised requirement due to budgetary reallocation. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 4,000.0 <u>Additional</u> 24 Utilities and Communication Services 4,000.0 Net reduction -
29557	SUB FUNCTION 06 - PUBLIC WORKS PROGRAMME 377 - AREA DEVELOPMENT SUB PROGRAMME 20 - CONSTRUCTION AND IMPROVEMENT Montego Bay Waterfront Protection Project	400,000.0			200,000.0	200,000.0	Revised requirement due to slower than programmed expenditure. <u>Reduction</u> 25 Use of Goods and Services 200,000.0
29558	Montego Bay Closed Harbour Beach Park	550,000.0		164,000.0		714,000.0	Additional requirement due to higher than programmed project execution. <u>Additional</u> 32 Fixed Assets (Capital Goods) 164,000.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29421	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 225 - ARTERIAL ROADS SUB PROGRAMME 21 - CONSTRUCTION AND IMPROVEMENT Major Infrastructure for Development Programme (MIDP)	4,783,025.0		5,021,981.0		9,805,006.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 25 Use of Goods and Services 3,407,447.0 32 Fixed Assets (Capital Goods) 2,085,000.0 5,492,447.0 <u>Reduction</u> 31 Land 470,466.0 Net additional 5,021,981.0
29501	Southern Coastal Highway Improvement Project	8,428,073.0			3,500,915	4,927,158.0	Revised requirement due to slower than programmed expenditure. <u>Reduction</u> 31 Land 1,320,951.0 32 Fixed Assets (Capital Goods) (China Loan) 3,798,233.0 5,119,184.0 <u>Additional</u> 25 Use of Goods and Services 619,407.0 32 Fixed Assets (Capital Goods) (GOJ) 998,862.0 1,618,269.0 Net reduction 3,500,915.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
22067	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Third City Planning - Scoping Studies	67,000.0			45,000	22,000.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 45,000.0
29555	Montego Bay Perimeter Road	500,000.0			150,000	350,000.0	Revised requirement due to slower than programmed project implementation. <u>Reduction</u> 25 Use of Goods and Services 75,000.0 31 Land 75,000.0 <hr/> 150,000.0
29546	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 600 - METEOROLOGICAL, WEATHER AND CLIMATE SERVICES SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Green Climate Readiness Support	15,557.0		60,000.0		75,557.0	Additional requirement to facilitate increased activities associated with the promotion of the Green Climate Fund. <u>Additional</u> 25 Use of Goods and Services 60,000.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
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 (PPCR II) - Adaptation Programme and Financing Mechanism</p>	703,772.0				703,772.0	<p>Revised requirement due to budgetary reallocation.</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (IADB Grant) 12,533.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (IADB Loan) 12,533.0</p> <p>Net reduction -</p>
29548	<p>SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>PROGRAMME 625 - PROTECTION AND CONSERVATION</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Plastic Waste Minimization Project</p>	36,310.0				36,310.0	<p>Revised requirement due to budgetary reallocation</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (UNEP Grant) 11,130.0</p> <p>32 Fixed Assets (Capital Goods) (GOJ) 600.0</p> <p>11,730.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (GOJ) 600.0</p> <p>32 Fixed Assets (Capital Goods) (UNEP Grant) 11,130.0</p> <p>11,730.0</p> <p>Net reduction -</p>

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29491	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 479 - SURVEYS AND INVESTIGATIONS SUB PROGRAMME 20 - UNDERGROUND WATER MANAGEMENT Jamaica Water Resources Development Master Plan	-		655.0		655.0	Additional requirement to facilitate outstanding payments. <u>Additional</u> 25 Use of Goods and Services
	TOTAL HEAD 19000C	18,424,497.0	-	5,246,636.0	3,895,915.0	19,775,218.0	655.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19046
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	410,098.0			-	410,098.0	Revised requirement to facilitate payment of salary obligation and meet operating expenses. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 33,000.0 <u>Additional</u> 21 Compensation of Employees 5,000.0 22 Travel Expenses and Subsistence 5,000.0 24 Utilities and Communication Services 3,000.0 25 Use of Goods and Services 20,000.0 33,000.0 Net reduction -
10174	PROGRAMME 102 - FOREST CONSERVATION SUB PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES Forestry Development and Management	675,620.0			-	675,620.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 10,000.0 32 Fixed Assets (Capital Goods) 3,000.0 13,000.0 <u>Additional</u> 21 Compensation of Employees 10,000.0 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 1,000.0 13,000.0 Net reduction -
	GROSS TOTAL HEAD	1,085,718.0	-	-	-	1,085,718.0	
	LESS APPROPRIATIONS-IN-AID	7,400.0	-	-	-	7,400.0	
	NET TOTAL HEAD 19046	1,078,318.0	-	-	-	1,078,318.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19048
and Title: National Environment and Planning Agency

\$'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														
11334	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB-FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 171 - INTEGRATED SPATIAL PLANNING AND DEVELOPMENT</p> <p>SUB-PROGRAMME 20 - LAND USE PLANNING AND DEVELOPMENT</p> <p>Preparation of Development Plans and Orders</p>	34,804.0		10,250.0		45,054.0	<p>Adjustments to Compensation of Employees relate to the inclusion of \$34.7m for incentive payments. These are reflected as Appropriations-In-Aid.</p> <p>Additional requirement includes \$10m for the update of the Negril Master Plan transferred from Head 19000 - Ministry of Economic Growth and Job Creation.</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees (\$0.250m - AIA)</td> <td>1,250.0</td> </tr> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td>3,630.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services</td> <td>5,370.0</td> </tr> <tr> <td></td> <td></td> <td><u>10,250.0</u></td> </tr> </table>	21	Compensation of Employees (\$0.250m - AIA)	1,250.0	22	Travel Expenses and Subsistence	3,630.0	25	Use of Goods and Services	5,370.0			<u>10,250.0</u>
21	Compensation of Employees (\$0.250m - AIA)	1,250.0																	
22	Travel Expenses and Subsistence	3,630.0																	
25	Use of Goods and Services	5,370.0																	
		<u>10,250.0</u>																	
12425	<p>Spatial Planning</p>	102,778.0		2,837.0		105,615.0	<p>Additional requirement</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees (AIA)</td> <td>2,837.0</td> </tr> </table>	21	Compensation of Employees (AIA)	2,837.0									
21	Compensation of Employees (AIA)	2,837.0																	
12423	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 03 - POLLUTION ABATEMENT</p> <p>PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION</p> <p>SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION</p> <p>Phasing out of Ozone Depleting Substances (Montreal Protocol)</p>	10,067.0		250.0		10,317.0	<p>Additional requirement</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees (AIA)</td> <td>250.0</td> </tr> </table>	21	Compensation of Employees (AIA)	250.0									
21	Compensation of Employees (AIA)	250.0																	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19048
and Title: National Environment and Planning Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12616	Monitoring of Air Quality Standards	21,475.0		250.0		21,725.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 250.0
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	499,972.0		64,355.0		564,327.0	Additional requirement to upgrade the Agency's information technology infrastructure and provide consultancy services for the State of the Environment Report and the Plastic Ban Public Education Campaign. <u>Additional</u> 21 Compensation of Employees (AIA) 14,042.0 25 Use of Goods and Services (AIA) 9,838.0 32 Fixed Assets (Capital Goods) (AIA) 40,475.0 <u>64,355.0</u>
	PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION						
12424	Environmental Management	204,048.0		5,727.0		209,775.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 5,727.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 19048
and Title: National Environment and Planning Agency

\$'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		
12420	PROGRAMME 173 - REGULATION AND COMPLIANCE MANAGEMENT SUB PROGRAMME 20 - APPLICATIONS MANAGEMENT Management of Applications	140,597.0		8,125.0		148,722.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 8,125.0
12421	SUB PROGRAMME 21- MONITORING AND COMPLIANCE MANAGEMENT Monitoring and Enforcement of Legal Standards and Policy	144,324.0		3,219.0		147,543.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 3,219.0
	GROSS TOTAL HEAD	1,160,200.0	-	95,013.0	-	1,255,213.0	
	LESS APPROPRIATIONS-IN-AID	96,818.0	-	85,013.0	-	181,831.0	
	NET TOTAL HEAD 19048	1,063,382.0	-	10,000.0	-	1,073,382.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT</p> <p>PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	153,609.0		374,012.0		527,621.0	<p>Additional requirement includes:</p> <p>(i) Transfer from Activity 10229 6,657.0</p> <p>(ii) Institutionalisation of activities 367,355.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,657.0</p> <p>25 Use of Goods and Services 265,278.0</p> <p>32 Fixed Assets (Capital Goods) 102,077.0</p> <hr/> <p>374,012.0</p>
10229	<p>PROGRAMME 132 - MACROFISCAL POLICY AND MANAGEMENT</p> <p>SUB PROGRAMME 20 - MACROFISCAL POLICY RESEARCH AND DEVELOPMENT</p> <p>Macro Economic Planning Management</p>	15,111.0			6,657.0	8,454.0	<p>Revised requirement due to transfer of expenditure to Activity 10001</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 6,657.0</p>
10236	<p>SUB PROGRAMME 25 - FINANCIAL SECTOR PROTECTION AND INTEGRITY</p> <p>Financial Investigations</p>	349,897.0		2,088.0		351,985.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,088.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10099	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Undistributed Allocation	37,694,153.0			780,944.0	36,913,209.0	Revised requirement <u>Reduction</u> 99 Unclassified 780,944.0
10660	Settlement of Obligations to Public Bodies	7,278,627.0			2,400,000.0	4,878,627.0	Revised requirement due to lower than budgeted expenditure for street light. <u>Reduction</u> 27 Grants, Contributions and Subsidies 2,400,000.0
10665	Settlement of Obligations to Private Bodies	-		694,742.0		694,742.0	Additional requirement to facilitate refund of General Consumption Tax. <u>Additional</u> 25 Use of Goods and Services 694,742.0
10882	Support to Public Bodies	3,152,509.0		211,000.0		3,363,509.0	Additional requirement to facilitate the following: (i) Jamaica Racing Commission (JRC) payment of obligations to creditors 147,000.0 (ii) Settlement of Caymanas Track Limited (CTL) - litigation matter with Post to Post Betting Limited (PPBL) 14,000.0 (iii) CTL Shortfall on operating expenses 50,000.0 <hr/> 211,000.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 211,000.00
11808	Catastrophe Risk Insurance Facility	874,663.0		75,590.0		950,253.0	Additional requirement to cover shortfall on Caribbean Catastrophe Risk Insurance Facility (CCRIF) <u>Additional</u> 27 Grants, Contributions and Subsidies 75,590.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 138 - PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION SUB PROGRAMME 20 - PENSIONS ADMINISTRATION Direction and Administration	140,821.0		10,346.0		151,167.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,119.0 22 Travel Expenses and Subsistence 7,227.0 <hr/> 10,346.0
10340	SUB PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT General Training and Development for the Public Sector	327,400.0			17,934.0	309,466.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 17,934.0
	GROSS TOTAL	62,311,296.0	-	1,367,778.0	3,205,535.0	60,473,539.0	
	LESS APPROPRIATIONS-IN-AID	48,435.0	-	-	-	48,435.0	
	TOTAL HEAD 20000	62,262,861.0	-	1,367,778.0	3,205,535.0	60,425,104.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/20120

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29463	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Strategic Public Sector Transformation Project	1,320,000.0			-	1,320,000.0	Revised requirement
	<u>Reduction</u> 25 Use of Goods and Services (IBRD) 19,700.0 <u>Additional</u> 21 Compensation of Employees (GOJ) 800.0 24 Utilities and Communication Services (GOJ) 600.0 25 Use of Goods and Services (GOJ) 18,000.0 32 Fixed Assets (Capital Goods) - (GOJ) 300.0 <hr/> 19,700.0 Net reduction -						
29462	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING Jamaica Foundations for Competiveness and Growth	1,750,000			-	1,750,000.0	Revised requirement
	<u>Reduction</u> 25 Use of Goods and Services (IBRD) 108,974.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 108,974.0 Net reduction -						
29465	Economic Partnership II (EPA II) Capacity Building Project	-		50,500.0		50,500.0	Additional requirement to facilitate final payments. <u>Additional</u> 25 Use of Goods and Services (EU) 50,500.0

FIRST SUPPLEMENTARY ESTIMATES 2019/20120

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29503	Technical Cooperation Facility (TCF) V	13,709.0			-	13,709.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 2,283.0
							<u>Additional</u>
							25 Use of Goods and Services (EU) 2,283.0
							Net reduction -
	SUB-FUNCTION 06 - PUBLIC WORKS						
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
20591	Construction of Tax Offices	161,000.0			121,000	40,000.0	Revised requirement due to slower than programmed implementation.
							<u>Reduction</u>
							25 Use of Goods and Services (GOJ) 121,000.0
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
21686	Contingency Provision - Public Investment Management System	487,800.0			234,293.0	253,507.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (GOJ) 234,293.0
29536	Public Sector Transformation Implementation Project	1,215,712.0			150,465.0	1,065,247.0	Revised requirement due to slower than programmed implementation.
							<u>Reduction</u>
							21 Compensation of Employees (GOJ) 4,877.0
							25 Use of Goods and Services 216,725.0
							GOJ (\$88,323m); IADB (\$128.402m)
							32 Fixed Assets (Capital Goods) - (IADB) 30,000.0
							251,602.0
							<u>Additional</u>
							24 Utilities and Communication Services 9,437.0
							GOJ (\$1,500m); IADB (\$7,937m)
							32 Fixed Assets (Capital Goods) - (GOJ) 91,700.0
							101,137.0
							Net reduction 150,465.0

FIRST SUPPLEMENTARY ESTIMATES 2019/20120

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29399	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION	270,000			66,714	203,286.0	Revised requirement due to slower than programmed implementation.
	SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION						
	PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING						
	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
	Enhancing the Resilience of the Agriculture Sector and Coastal Areas						
							<u>Reduction</u> 32 Fixed Assets (Capital Goods) - (Adaptation Fund) 120,924.0
							<u>Additional</u> 25 Use of Goods and Services 54,210.0 GOJ (\$4,010m) Adaptation Fund (\$50,200m)
							Net reduction 66,714.0
	TOTAL HEAD 20000C	5,705,678.0	-	50,500.0	572,472.0	5,183,706.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/ 2020

Head No. 20011

and Title: Accountant General's Department

\$'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		
10306	FUNCTION 01 - GENERAL PUBLIC SERVICES	310,511.0		57,300.0		367,811.0	Additional requirement to facilitate the following: (i) purchase of licences for new payroll system for Pensions Unit 42,000.0 (ii) overtime to clear backlogged financial statements 15,300.0 <u>Additional</u> 21 Compensation of Employees 13,400.0 22 Travel Expenses and Subsistence 1,900.0 32 Fixed Assets (Capital Goods) 42,000.0 57,300.0
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT						
	SUB-PROGRAMME 20 - TREASURY SERVICES						
	Cash Management, Payables and Financial Reporting						
	TOTAL HEAD 20011	863,877.0	-	57,300.0	-	921,177.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/ 2020

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 20 - MARKET ISSUES						
11348	Repayment of Jamaica Dollar Benchmark Investment Notes	48,941,189.0	10,000.0			48,951,189.0	Additional requirement <u>Additional</u> 51 Loans Payable 10,000.0
	SUB PROGRAMME 22 - TREASURY BILLS						
11207	Redemption of Treasury Bills	20,235,548.0	621,213.0			20,856,761.0	Additional requirement <u>Additional</u> 51 Loans Payable 621,213.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENT						
10282	Contingent Payment on Guaranteed Loans (Internal)	1,548,817.0	(358,415.0)			1,190,402.0	Revised requirement <u>Reduction</u> 51 Loans Payable 358,415.0
	SUB TOTAL INTERNAL DEBT	76,826,221.0	272,798.0	-	-	77,099,019.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/ 2020

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'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		
11360	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT PROGRAMME 350 - REPAYMENT OF LOANS SUB PROGRAMME 20 - MARKET ISSUES Repayment of US\$200m 8.5% Bond Due 2021	177,922.0	8,332.0			186,254.0	Additional requirement <u>Additional</u> 51 Loans Payable 8,332.0
11363	Repayment of US\$750mn 8% Bond 2019	11,799,137.0	(212,348.0)			11,586,789.0	Revised requirement <u>Reduction</u> 51 Loans Payable 212,348.0
11210	SUB PROGRAMME 21 - INSTITUTIONAL LOANS Repayment of Loans from Commercial Banks	3,342,478.0	26,218.0			3,368,696.0	Additional requirement <u>Additional</u> 51 Loans Payable 26,218.0
11213	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES Repayment of Loans from United States Agency for International Development (USAID)	2,562.0	23,979.0			26,541.0	Additional requirement due to exchange rate differential. <u>Additional</u> 51 Loans Payable 23,979.0
11214	Repayment of Loans from United States Department of Agriculture (USDA) PL-480	933,033.0	90,466.0			1,023,499.0	Additional requirement due to exchange rate differential. <u>Additional</u> 51 Loans Payable 90,466.0

FIRST SUPPLEMENTARY ESTIMATES 2019/ 2020

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'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		
11298	Repayment of Other Loans	15,476,375.0	(474,319.0)			15,002,056.0	Revised requirement due to revised amortisation schedule. <u>Reduction</u> 51 Loans Payable 474,319.0
11450	Repayment of Loans from Japan	595,257.0	52,248.0			647,505.0	Additional requirement due to the fluctuation in the exchange rate. <u>Additional</u> 51 Loans Payable 52,248.0
SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES							
11235	Repayment of Loans from the Inter-American Development Bank (IDB)	13,713,354.0	(36,907.0)			13,676,447.0	Revised requirement due to revised amortisation schedule. <u>Reduction</u> 51 Loans Payable 36,907.0
11236	Repayment of Loans from the International Bank for Reconstruction & Development (IBRD)	3,186,820.0	87,408.0			3,274,228.0	Additional requirement due to the fluctuation in the exchange rate. <u>Additional</u> 51 Loans Payable 87,408.0
11298	Repayment of Other Loans	8,305,856.0	738,471.0			9,044,327.0	Additional requirement due to revised amortisation schedule. <u>Additional</u> 51 Loans Payable 738,471.0
SUB PROGRAMME 26 - CONTINGENT PAYMENT							
11292	Contingency for Liability Management	1,995,000.0	39,628,705.0			41,623,705.0	Additional requirement due to Liability Management Operations. <u>Additional</u> 51 Loans Payable 39,628,705.0
SUB TOTAL EXTERNAL DEBT		61,495,174.0	39,932,253.0	-	-	101,427,427.0	
TOTAL HEAD 20017		138,321,395.0	40,205,051.0	-	-	178,526,446.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/ 2020

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET ISSUES						
11351	Interest on Jamaica Dollar Benchmark Investment Notes	44,395,070.0	3,828,898.0			48,223,968.0	Additional requirement due to market operations.
							<u>Additional</u>
							26 Interest Payments 3,828,898.0
11353	Interest on CPI Indexed Investment Notes	1,589,221.0	(302,519.0)			1,286,702.0	Revised requirement due to lower than projected rates.
							<u>Reduction</u>
							26 Interest Payments 302,519.0
	SUB PROGRAMME 22 - INSTITUTIONAL LOANS						
11240	Interest on Loans from Public Sector Entities	-	3.0			3.0	Additional requirement.
							<u>Additional</u>
							26 Interest payments 3.0
	SUB PROGRAMME 23 - TREASURY BILLS						
11224	Discount on Treasury Bills	564,452.0	(321,213.0)			243,239.0	Revised requirement due to lower than projected discount on Treasury Bills
							<u>Reduction</u>
							26 Interest Payments 321,213.0
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
10282	Contingent Payment on Guaranteed Loans (Internal)	1,063,431.0	(208,466.0)			854,965.0	Revised requirement
							<u>Reduction</u>
							26 Interest Payments 208,466.0

FIRST SUPPLEMENTARY ESTIMATES 2019/ 2020

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'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		
10283	Loan Raising Expenses	1,500,000.0	(374,194.0)			1,125,806.0	Revised requirement <u>Reduction</u> 26 Interest Payments 374,194.0
10289	Liability Management	338,500.0	(74,452.0)			264,048.0	Revised requirement <u>Reduction</u> 26 Interest Payments 74,452.0
SUB TOTAL INTERNAL DEBT		49,450,685.0	2,548,057.0	-	-	51,998,742.0	
11251	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT PROGRAMME 352 - INTEREST CHARGES SUB PROGRAMME 21 - MARKET ISSUES Interest on US\$650m 7.875% Bond 2045	10,474,282.0	4,833,888.0			15,308,170.0	Additional requirement due to liability management operations. <u>Additional</u> 26 Interest Payments 4,833,888.0
11258	Interest on US\$1.350B 6.75% Bond 2028	16,612,947.0	(1,533,024.0)			15,079,923.0	Revised requirement due to liability management operations. <u>Reduction</u> 26 Interest Payments 1,533,024.0
11264	Interest on US\$250m 11.625% Bond 2022	3,850,247.0	(202,630.0)			3,647,617.0	Revised requirement due to liability management operations. <u>Reduction</u> 26 Interest Payments 202,630.0

FIRST SUPPLEMENTARY ESTIMATES 2019/ 2020

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'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		
11281	Interest on US\$250M 9.25% Bond 2025	2,258,395.0	(586,176.0)			1,672,219.0	Revised requirement due to liability management operations <u>Reduction</u> 26 Interest Payments 586,176.0
11282	Interest on US\$250M 8.5% Bond 2036	2,827,048.0	95,447.0			2,922,495.0	Additional requirement due to exchange rate differential <u>Additional</u> 26 Interest Payments 95,447.0
11283	Interest on US\$500m 8.0% Bond 2039	13,228,451.0	448,555.0			13,677,006.0	Additional requirement due to exchange rate differential <u>Additional</u> 26 Interest Payments 448,555.0
11361	Interest on US\$800m 7.625% Bond due 2025	8,113,665.0	(1,928,288.0)			6,185,377.0	Revised requirement due to liability management operations <u>Reduction</u> 26 Interest Payments 1,928,288.0
11840	Interest on US\$750mn 8% Bond 2019	471,965.0	(8,493.0)			463,472.0	Revised requirement <u>Reduction</u> 26 Interest Payments 8,493.0
11851	Interest on US\$200m 8.5% Bond 2021	42,254.0	1,982.0			44,236.0	Additional requirement <u>Additional</u> 26 Interest Payments 1,982.0
	SUB PROGRAMME 22 - INSTITUTIONAL LOANS						
11225	Interest on Loans from Commercial Banks	158,320.0	992.0			159,312.0	Additional requirement <u>Additional</u> 26 Interest Payments 992.0

FIRST SUPPLEMENTARY ESTIMATES 2019/ 2020

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'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		
11229	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES Interest on Loans from United States Agency for International Development (USAID)	914.0	7,140.0			8,054.0	Additional requirement <u>Additional</u> 26 Interest Payments 7,140.0
11230	Interest on Loans from United States Department of Agriculture (USDA) PL-480	73,162.0	1,701.0			74,863.0	Additional requirement <u>Additional</u> 26 Interest Payments 1,701.0
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	7,800,078.0	(161,239.0)			7,638,839.0	Revised requirement <u>Reduction</u> 26 Interest Payments 161,239.0
11836	Interest on Loans from Japan	36,353.0	1,619.0			37,972.0	Additional requirement <u>Additional</u> 26 Interest Payments 1,619.0
11233	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES Interest on Loans from the Inter-American Development Bank (IADB)	7,050,313.0	444,567.0			7,494,880.0	Additional requirement <u>Additional</u> 26 Interest Payments 444,567.0
11234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	3,300,079.0	757,968.0			4,058,047.00	Additional requirement due to changes in exchange rate. <u>Additional</u> 26 Interest Payments 757,968.0

FIRST SUPPLEMENTARY ESTIMATES 2019/ 2020

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'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		
11266	Interest on Expected New Borrowings from Multilateral and International Bodies	365,030.0	(102,836.0)			262,194.0	Revised requirement <u>Reduction</u> 26 Interest Payments 102,836.0
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,856,365.0	(64,477.0)			1,791,888.0	Revised requirement <u>Reduction</u> 26 Interest Payments 64,477.0
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
10283	Loan Raising Expenses	1,904,800.0	(38,758.0)			1,866,042.0	Revised requirement <u>Reduction</u> 26 Interest Payments 38,758.0
11273	Contingent Payment on Guaranteed Loans (External)	4,920,011.0	(25,164.0)			4,894,847.0	Revised requirement <u>Reduction</u> 26 Interest Payments 25,164.0
11289	Liability Management	1,330,000.0	804,667.0			2,134,667.0	Additional requirement due to liability management exercise <u>Additional</u> 26 Interest Payments 804,667.0
	SUB TOTAL EXTERNAL DEBT	86,674,679.0	2,747,441.0	-	-	89,422,120.0	
	TOTAL HEAD 20018	136,125,364.0	5,295,498.0	-	-	141,420,862.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/ 2020

Head No. 20019
and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS						
	SUB PROGRAMME 21 - PUBLIC OFFICERS IN GENERAL SERVICES						
10313	Supplement to Pensions	7,580,863.0		105,612.0		7,686,475.0	Additional requirement to facilitate unpaid reimbursement to overseas missions for payments made to pensioners overseas in the 2018/2019 Financial Year . <u>Additional</u> 28 Retirement Benefits 105,612.0
	SUB PROGRAMME 99 - OTHERS						
10444	Government Pensioners Health Insurance Scheme	586,808.0		517,192.0		1,104,000.0	Additional requirement to facilitate the rate increases in health benefits for pensioners. <u>Additional</u> 28 Retirement Benefits 517,192.0
	TOTAL HEAD 20019	38,012,825.0	-	622,804.0	-	38,635,629.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 20056
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	2,573,399.0		318,744.0		2,892,143.0	<p>Additional requirement includes:</p> <p>(i) Outstanding salary payments 210,677.0</p> <p>(ii) Shortfall on travel expenses 62,010.0</p> <p>(iii) Rental of additional office spaces 46,057.0</p> <hr/> <p>318,744.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 318,744.0</p>
12507	<p>PROGRAMME 149 - DOMESTIC TAX ADMINISTRATION</p> <p>SUB PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE</p> <p>Operations</p>	7,481,440		1,138,864.0		8,620,304.0	<p>Additional requirement includes:</p> <p>(i) Outstanding salary payments 301,468.0</p> <p>(ii) Shortfall on travel expenses 62,010.0</p> <p>(iii) Rental of additional office spaces 69,087.0</p> <p>(iv) Additional Bank Charges 600,000.0</p> <p>(v) Maintenance contracts for Revenue Administration Information System (RAIS) 106,299.0</p> <hr/> <p>1,138,864.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,138,864.0</p>
TOTAL HEAD 20056		10,054,843.0	-	1,457,608.0	-	11,512,451.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<p>FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES</p> <p>SUB FUNCTION 01 - MILITARY DEFENCE</p> <p>PROGRAMME 400 - DEFENSE FORCE SERVICES</p> <p>SUB PROGRAMME 20 - MILITARY SERVICES</p> <p>Direction and Administration</p>	22,361,754.0		1,579,030.0		23,940,784.0	<p>Additional requirement to meet the following:</p> <p>(i) 2019-21 Revised Salary Rates 660,000.0</p> <p>(ii) 2018-19 Statutory Deductions Arrears 400,000.0</p> <p>(iii) One-Off Grant 519,030.0</p> <hr/> <p>1,579,030.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,060,000.0</p> <p>27 Grants, Contributions and Subsidies 519,030.0</p> <hr/> <p>1,579,030.0</p>
10001	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 01 - POLICE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Management</p>	391,000.0		10,040.0		401,040.0	<p>Additional requirement to reflects the transfer of the Trafficking-In-Persons Programme from Head 28000 - Ministry of Justice.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,576.0</p> <p>22 Travel Expenses and Subsistence 679.0</p> <p>24 Utilities and Communication Services 1,187.0</p> <p>25 Use of Good and Services 4,598.0</p> <hr/> <p>10,040.0</p>
10003	<p>Human Resource Management and Other Support Services</p>	764,366.0		114,311.0		878,677.0	<p>Additional requirement to reflect the transfer of the fines for Traffic Tickets from Head 26022 - Police Department.</p> <p><u>Additional</u></p> <p>25 Use of Good and Services (AIA) 114,311.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	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	Planning, Monitoring and Evaluation	326,787.0		2,430.0		329,217.0	Additional requirement to facilitate the operations of the Jamaica Crime Observatory - Integrated Crime and Violence Information System (JCO-ICVIS) through a grant from the United Nations Children Health Fund (UNICEF)
							<u>Additional</u>
							25 Use of Good and Services (AIA) 800.0
							32 Fixed Assets (Capital Goods) (AIA) 1,630.0
							<hr/> 2,430.0
	PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER						
	SUB PROGRAMME 20 - CENTRAL CONTROL AND DIRECTION						
10005	Direction and Administration	130,037.0		14,015.0		144,052.0	Additional requirement from user fees earned by the Private Security Regulation Authority; to facilitate the retrofitting of its Montego Bay Office
							<u>Additional</u>
							25 Use of Good and Services (AIA) 2,800.0
							32 Fixed Assets (Capital Goods) (AIA) 11,215.0
							<hr/> 14,015.0
	GROSS TOTAL HEAD	24,878,763.0		1,719,826.0	-	26,598,589.0	
	LESS APPROPRIATIONS-IN-AID	271,705.0		130,756.0	-	402,461.0	
	TOTAL HEAD 26000	24,607,058.0		1,589,070.0	-	26,196,128.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
21428	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 01 - POLICE SERVICES PROGRAMME 425 - MAINTENANCE OF LAW AND ORDER SUB PROGRAMME 23 - POLICE OPERATIONS Acquisition of Vehicles - JCF	1,000,000.0		300,000.0		1,300,000.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 32 Fixed Assets (Capital Goods) 300,000.0
21433	SUB PROGRAMME 26 - SUPPORT SERVICES Purchase of Telecommunications Equipment - JCF	1,498,300.0			230,000.0	1,268,300.0	<u>Reduction</u> 32 Fixed Assets (Capital Goods) 230,000.0
29457	SUB PROGRAMME 27 - CRIME MANAGEMENT AND JUSTICE SUPPORT Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	1,400,000.0		200,000.0		1,600,000.0	Additional requirement due to higher than programmed expenditure. <u>Additional</u> 23 Rental of Property and Machinery 16,872.0 [GoJ - \$5.624m; IADB - \$11.248m] 24 Utilities and Communication Services 16,003.0 [GoJ - \$7.000m; IADB - \$9.003m] 25 Use of Good and Services 446,248.0 [GoJ - \$337.376m; IADB - \$2.771m] DFATD - \$106.101m 32 Fixed Assets (Capital Goods) 101,300.0 [GoJ - \$50.000m; IADB - \$51.300m] Revised requirement due to lower than programmed expenditure. <u>Reduction</u> 23 Rental of Property and Machinery 10,303.0 [DFATD - \$7.618m; DFID - \$2.685m] 24 Utilities and Communication Services 10,511.0 [DFATD - \$5.273m; DFID - \$5.238m] 25 Use of Good and Services (DFID) 359,609.0 Net additional 200,000.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29538	Security Strengthening Project	489,754.0			100,000.0	389,754.0	Revised requirement due to lower than programmed expenditure. <u>Reduction</u> 25 Use of Good and Services (IADB) 30,000.0 32 Fixed Assets (Capital Goods) (IADB) 70,000.0 Net reduction 100,000.0
	SUB FUNCTION 04 - CORRECTIONAL SERVICES						
	PROGRAMME 428 - ADULT INSTITUTIONS						
	SUB PROGRAMME 21 - ST. CATHERINE ADULT CORRECTIONAL CENTRE						
21517	Construction and Improvement of Buildings	393,123.0			268,000.0	125,123.0	Revised requirement due to slower than programmed project execution. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 268,000.0
	SUB-PROGRAMME 99 - OTHER CORRECTIONAL CENTRES						
21517	Construction and Improvement of Buildings	-		98,000.0		98,000.0	Additional requirement reflecting reallocation to address Horizon Adult Remand Centre and Diamond Crest Juvenile Correctional Centre. <u>Additional</u> 32 Fixed Assets (Capital Goods) 98,000.0
	GROSS TOTAL HEAD	20,429,749.0		598,000.0	598,000.0	20,429,749.0	
	LESS APPROPRIATIONS-IN-AID	200,000.0		-	-	200,000.0	
	TOTAL HEAD 26000C	20,229,749.0		598,000.0	598,000.0	20,229,749.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10205	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 01 - POLICE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Rehabilitation and Maintenance Works</p>	245,956.0			114,311.0	131,645.0	<p>Transfer of traffic ticketing fines from Head 26022 - Police Department to Head 26000 - Ministry of National Security.</p> <p><u>Reduction</u></p> <p>25 Use of Good and Services (AIA) 114,311.0</p>
12507	<p>PROGRAMME 420 -PUBLIC SAFETY AND INTERNAL SECURITY (FORMERLY POLICE OPERATIONS)</p> <p>SUB PROGRAMME 21 - STRATEGIC POLICING (FORMERLY STRATEGIC POLICE OPERATIONS)</p> <p>Operations</p>	2,742,313.0		273,789.0		3,016,102.0	<p>Additional Requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 95,808.0</p> <p>25 Use of Good and Services 177,981.00</p> <hr/> <p>273,789.00</p>
GROSS TOTAL HEAD		40,094,216.0	-	273,789.0	114,311.0	40,253,694.0	
LESS APPROPRIATIONS IN-AID		670,956.0		-	114,311.0	556,645.0	
TOTAL HEAD 26022		39,423,260.0		273,789.0	-	39,697,049.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 26024
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 04 - CORRECTIONAL SERVICES PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES SUB PROGRAMME 20 - ADULT CORRECTIONAL SERVICES Direction and Administration	4,834,555.0		137,000.0		4,971,555.0	Additional requirement to meet the following: (i) Extension of the Jamaica Strategic Correctional Partnership (JSCP) through a grant of £200,000 from the Department for International Development (DFID). 34,000.0 (ii) One-Off Grant for Correctional Officers <u>103,000.0</u>
11521	Community Safety and Security	609,012.0		41,000.0		650,012.0	Additional requirement reflects the on-off grant for Correctional Officers. <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA - \$34m) 137,000.0
	GROSS TOTAL HEAD	7,621,526.0		178,000.0	-	7,799,526.0	
	LESS APPROPRIATIONS-IN-AID	10,000.0		34,000.0	-	44,000.0	
	TOTAL HEAD 26024	7,611,526.0		144,000.0	-	7,755,526.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28000
and Title: Ministry of Justice

\$'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		
10279	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Administration of Internal Audit</p>	34,419.0				34,419.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 500.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 500.0</p>
11036	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Planning, Monitoring and Evaluation</p>	157,591.0			7,052.0	150,539.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 7,052.0</p>
10159	<p>PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE</p> <p>SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION</p> <p>Rehabilitation, Maintenance and Repairs</p>	205,410.0				205,410.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 2,000.0</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) 2,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - SOCIAL JUSTICE SERVICES Direction and Administration	277,836.0			2,988.0	274,848.0	Revised requirement to meet operational expenses and the transfer of -\$10.040m to Head 26000 - Ministry of National Security for the Trafficking in Persons Programme <u>Additional</u> 21 Compensation of Employees 2,345.0 22 Travel Expenses and Subsistence 3,612.0 23 Rental of Property and Machinery 840.0 <hr/> 6,797.0 <u>Reduction</u> 24 Utilities and Communication Services 1,186.0 25 Use of Goods and Services 8,599.0 <hr/> 9,785.0 Net reduction 2,988.0
	GROSS TOTAL	2,166,795.0		-	10,040.0	2,156,755.0	
	LESS APPROPRIATIONS IN-AID	105,410.0				105,410.0	
	NET TOTAL HEAD 28000	2,061,385.0		-	10,040.0	2,051,345.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 2800C
and Title: Ministry of Justice
(Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
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 Improvement of Courthouses	-		530,000.0		530,000.0	Additional requirement for the renovation of Public Building West. <u>Additional</u> 32 Fixed Assets (Capital Goods) 530,000.0
21858	Justice Sector Reform Programme	1,308,210.0			1,065,339.0	242,871.0	Revised requirement due to transfer to Project No. 2153 and slower than programmed implementation of the project activities. <u>Reduction</u> 31 Land 80,000.0 32 Fixed Assets (Capital Goods) 985,339.0 <hr/> 1,065,339.0
29388	Justice Undertaking for Social Transformation (JUST)	33,911.0				33,911.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,091.0 22 Travel Expenses and Subsistence 3,932.0 <hr/> 17,023.0 <u>Additional</u> 25 Use of Goods and Services 17,023.0 Net Reduction -
29453	Justice, Security, Accountability and Transparency Project (JSAT)	80,141.0				80,141.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 17,548.0 22 Travel Expenses and Subsistence 7,776.0 <hr/> 25,324.0 <u>Additional</u> 25 Use of Goods and Services 25,324.0 Net Reduction -

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 2800C
and Title: Ministry of Justice
(Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29457	Citizen Security and Justice Programme III (IDB/DFID/GAC)	277,889.0			87,446.0	190,443.0	Revised Requirement <u>Reduction</u> 24 Utilities and Communication Services - GOJ 1,912.0 25 Use of Goods and Services 104,281.0 <hr/> 106,193.0 (GOJ -\$66.976m) (GAC Grant -\$10.183m) (DFID Grant -\$27.122m) <u>Additional</u> 23 Rental of Property and Machinery 4,480.0 (IADB Loan -\$1.500m) (GAC Grant -\$1.204m) (DFID Grant -\$1.776m) 24 Utilities and Communication Services 1,912.0 (IADB Loan -\$0.478m) (GAC Grant -\$0.478m) (DFID Grant -\$0.956m) 25 Use of Goods and Services 2,553.0 (IADB - Loan -\$2.553m) 32 Fixed Assets (Capital Goods) 9,802.0 (IADB Loan -\$4.200m) (DFATD Grant -\$3.500m) (DFID Grant -\$2.102m) <hr/> 18,747.0 Net reduction 87,446.0
TOTAL HEAD 28000C		1,700,151.0	-	530,000.0	1,152,785.0	1,077,366.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 04 - FOREIGN AFFAIRS PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS SUB PROGRAMME 23 - BILATERAL, MULTILATERAL AND EXTERNAL TRADE RELATIONS Direction and Administration	2,485,804.0		86,548.0		2,572,352.0	Revised requirement to facilitate the establishment of a new consulate in New Delhi, India and to streamline operations in the Cayman Islands. <u>Additional</u> 21 Compensation of Employees (AIA) 46,668.0 22 Travel Expenses and Subsistence 3,960.0 24 Utilities and Communication Services (AIA) 2,040.0 25 Use of Goods and Services (AIA) 49,176.0 32 Fixed Assets (Capital Goods) 5,835.0 107,679.0 <u>Reduction</u> 23 Rental of Property and Machinery 12,219.0 (GOJ - \$0.883m; AIA - \$11.336m) 25 Use of Goods and Services 8,912.0 21,131.0 Net Additional 86,548.0
	GROSS TOTAL	4,926,170.0	-	86,548.0	-	5,012,718.0	
	LESS APPROPRIATIONS-IN-AID	114,421.0		86,548.0		200,969.0	
	NET TOTAL HEAD 30000	4,811,749.0	-	-	-	4,811,749.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 02 - LABOUR RELATIONS AND EMPLOYMENT SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10003	Human Resource Management and Other Support Services	103,894.0			13,000.0	90,894.0	Revised requirement Reduction 21 Compensation of Employees 13,000.0
10005	Direction and Administration	411,486.0		30,000.0		441,486.0	Additional requirement Additional 21 Compensation of Employees 30,000.0
10227	Management Information Systems	97,122.0			10,000.0	87,122.0	Revised requirement Reduction 21 Compensation of Employees 10,000.0
	PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS						
	SUB PROGRAMME 21 - LABOUR STANDARDS AND ENFORCEMENT						
12708	Disputes Resolution Support	147,375.0			10,000.0	137,375.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,000.0
	SUB PROGRAMME 22 - EMPLOYMENT SERVICES						
10005	Direction and Administration	78,469.0			10,000.0	68,469.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,000.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 729 -NATIONAL PRODUCTIVITY SUB PROGRAMME 20 -WORKPLACE PRODUCTIVITY Direction and Administration	88,082.0			7,000.0	81,082.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,000.0
10005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUB FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 328 - SOCIAL SECURITY SERVICES SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME Direction and Administration	775,962.0		20,000.0		795,962.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,000.0
	GROSS TOTAL	3,870,863.0		50,000.0	50,000.0	3,870,863.0	
	LESS APPROPRIATIONS-IN-AID	1,100,000.0				1,100,000.0	
	TOTAL HEAD 40000	2,770,863.0		50,000.0	50,000.0	2,770,863.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/2020	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES</p> <p>PROGRAMME 465 - PRESERVATION OF OFFICIAL AND OTHER PERMANENT RECORDS</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>						<p>Except where otherwise stated, additional amounts for Compensation of Employees represent transfer from Programme 007, Sub-Programme 20, Activity 10005 (page 2) to facilitate payment of the 4% salary adjustments under the relevant Activities.</p>
10005	Direction and Administration	54,162.0		1,844.0		56,006.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,844.0</p>
11672	Management of Audio Visual Archives	31,880.0		975.0		32,855.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 975.0</p>
	<p>PROGRAMME 468 - GOVERNMENT INFORMATION AND COMMUNICATION SERVICES</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p>						
10005	Direction and Administration	41,515.0		29,480.0		70,995.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 29,480.0</p>
	<p>FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES</p> <p>SUB FUNCTION 01 - EDUCATION ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						
10001	Direction and Management	67,238.0		42,283.0		109,521.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,742.0</p> <p>22 Travelling and Subsistence 6,541.0</p> <p>25 Use of Goods and Services 21,000.0</p> <p>32 Fixed Assets (Capital Goods) 4,000.0</p> <hr/> <p>42,283.0</p>

FIRST 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		
10002	Financial Management and Accounting Services	121,871.0		67,681.0		189,552.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 52,681.0 25 Use of Goods and Services 15,000.0 <u>67,681.0</u>
10003	Human Resource Management and Other Support Services	457,674.0		168,352.0		626,026.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,852.0 22 Travelling and Subsistence 28,500.0 25 Use of Goods and Services 60,000.0 32 Fixed Assets (Capital Goods) 53,000.0 <u>168,352.0</u>
10007	Payment of Membership Fees and Contribution	22,618.0		25,500.0		48,118.0	Additional requirement 27 <u>Additional</u> Grants, Contributions and Subsidies 25,500.0
10700	Supervision of Education System	185,888.0		7,720.0		193,608.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,720.0 25 Use of Goods and Services 5,000.0 <u>7,720.0</u>
	PROGRAMME 007 - SCHOOL IMPROVEMENT SERVICES SUB PROGRAMME 20 - GENERAL ADMINISTRATION						
10005	Direction and Administration	6,412,517.0			5,117,077.0	1,295,440.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,583,233.0 29 Awards and Social Assistance 1,577,844.0 <u>5,161,077.0</u> <u>Additional</u> 25 Use of Goods and Services 40,500.0 32 Fixed Assets (Capital Goods) 3,500.0 <u>44,000.0</u> Net Reduction 5,117,077.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/2020	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - REGIONAL ADMINISTRATION Direction and Administration	468,726.0		89,500.0		558,226.0	Additional requirement Additional 22 Travelling and Subsistence 24,500.0 25 Use of Goods and Services 45,000.0 32 Fixed Assets (Capital Goods) 20,000.0 <u>89,500.0</u>
10713	Supervision of Primary Education	214,552.0		54,297.0		268,849.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,947.0 22 Travelling and Subsistence 34,350.0 <u>54,297.0</u>
10769	Supervision of Secondary Education	214,086.0		8,752.0		222,838.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,752.0
10005	SUB FUNCTION 02 - PRE-PRIMARY EDUCATION PROGRAMME 250 - DELIVERY OF EARLY CHILDHOOD EDUCATION SUB PROGRAMME 20 - BASIC SCHOOLS Direction and Administration	402,781.0		30,067.0		432,848.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,567.0 22 Travelling and Subsistence 10,500.0 <u>30,067.0</u>
10005	SUB PROGRAMME 21 - INFANT SCHOOLS Direction and Administration	684,129.0		12,767.0		696,896.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 12,767.0
10205	Rehabilitation and Maintenance Works	25,000.0		25,000.0		50,000.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 25,000.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/2020	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10715	Delivery of Instruction	855,921.0		183,414.0		1,039,335.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 170,478.0 22 Travel Expenses and Subsistence 14,820.0 <u>185,298.0</u> <u>Reduction</u> 25 Use of Goods and Services 1,884.0 Net additional 183,414.0
	SUB-FUNCTION 03 - PRIMARY EDUCATION PROGRAMME 251 - DELIVERY OF PRIMARY EDUCATION SUB PROGRAMME 20 - PRIMARY SCHOOLS						
10005	Direction and Administration	1,481,577.00		587,925.0		2,069,502.0	The provision includes \$555.3m to facilitate increase in per capita Regular Grant. <u>Additional</u> 21 Compensation of Employees 32,712.0 25 Use of Goods and Services 555,213.0 <u>587,925.0</u>
10205	Rehabilitation and Maintenance Works	250,000.0		113,314.0		363,314.0	Additional requirement to facilitate critical repairs to schools and furniture. <u>Additional</u> 25 Use of Goods and Services 113,314.0
10715	Delivery Of Instruction	17,676,030.0		504,737.0		18,180,767.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 455,000.0 22 Travelling and Subsistence 132,189.0 <u>587,189.0</u> <u>Reduction</u> 25 Use of Goods and Services 82,452.0 Net additional 504,737.0
	SUB PROGRAMME 21 - ALL AGE SCHOOLS						
10005	Direction and Administration	689,760.00			45,504.0	644,256.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 45,504.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/2020	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10715	Delivery of Instruction	8,840,874.0		210,824.0		9,051,698.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 255,000.0 <u>Reduction</u> 25 Use of Goods and Services 44,176.0 Net additional 210,824.0
	SUBFUNCTION 04 - SECONDARY EDUCATION PROGRAMME 252 - DELIVERY OF SECONDARY EDUCATION SUB PROGRAMME 20 - SECONDARY EDUCATION						
10005	Direction and Administration	3,409,323.0		238,249.0		3,647,572.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 288,078.0 22 Travelling and Subsistence 20,000.0 <hr/> 308,078.0 <u>Reduction</u> 25 Use of Goods and Services 69,829.0 Net Addition 238,249.0
10205	Rehabilitation and Maintenance Works	102,735.0		132,500.0		235,235.0	Additional requirement to facilitate critical repairs to schools and furniture <u>Additional</u> 25 Use of Goods and Services 132,500.0
10715	Delivery of Instruction	24,214,428.0		1,037,333.0		25,251,761.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,145,188.0 <u>Reduction</u> 25 Use of Goods and Services 107,855.0 Net additional 1,037,333.0
10940	Examination Fees Assistance	600,000.0		90,000.0		690,000.0	Additional requirement to facilitate the marking of School Based Assessments. <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA) 90,000.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/2020	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 23 - JUNIOR HIGH SCHOOLS AND JUNIOR HIGH DEPARTMENTS Direction and Administration	966,197.00			64,416.0	901,781.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 64,416.0
10005	PROGRAMME 254 - DELIVERY OF TECHNICAL/VOCATIONAL EDUCATION SUB PROGRAMME 24 - SCHOOL SUPERVISION AND ADMINISTRATION Direction and Administration	98,558.0		58,504.0		157,062.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 58,504.0
10005	SUB PROGRAMME 25 - SECONDARY SCHOOLS Direction and Administration	360,610.0		26,563.0		387,173.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,563.0
10715	Delivery of Instruction	2,276,665.0		136,404.0		2,413,069.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 136,404.0
10005	SUB PROGRAMME 26 - SECONDARY AGRICULTURAL EDUCATION Direction and Administration	230,328.0		12,156.0		242,484.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,156.0
10005	SUB FUNCTION 05 - TERTIARY EDUCATION PROGRAMME 253 - DELIVERY OF TERTIARY EDUCATION SUB PROGRAMME 20 - TERTIARY EDUCATION Direction and Administration	68,274.0		8,180.0		76,454.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,180.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/2020	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - UNIVERSITY EDUCATION Direction and Administration	11,284,870.0		1,796,000.0		13,080,870.0	The provision includes additional support for UTECH (\$1.0b) and shortfall in subvention to CMU (\$600m) and UWI (\$196.0m). <u>Additional</u> 27 Grants, Contributions and Subsidies 1,796,000.0
10811	SUB PROGRAMME 22 - TRAINING OF HEALTH PROFESSIONALS Training of Nurses	77,346.0		7,474.0		84,820.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,474.0
10005	SUB PROGRAMME 23 - MULTI DISCIPLINARY COLLEGES Direction and Administration	2,798,095.0		319,247.0		3,117,342.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 319,247.0
10005	SUB PROGRAMME 26 - TERTIARY AGRICULTURAL EDUCATION Direction and Administration	510,060.0		26,933.0		536,993.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,933.0
10005	PROGRAMME 256 - TEACHER EDUCATION AND TRAINING SUB PROGRAMME 21 - TEACHERS' COLLEGES - SECONDARY EDUCATION Grant for Direction and Administration	240,870.0		35,536.0		276,406.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 35,536.0
10005	SUB PROGRAMME 22 - TEACHERS' COLLEGES - PHYSICAL EDUCATION Grant for Direction and Administration	213,451.0		14,058.0		227,509.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,058.0
10005	SUB PROGRAMME 23- TEACHERS' COLLEGES - GENERAL EDUCATION Direction and Administration	1,182,492.0		135,683.0		1,318,175.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 135,683.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/2020	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10303	SUB PROGRAMME 24 -SCHOLARSHIPS FOR TEACHERS Scholarships and Tuition Assistance	443,549.0			185,700.0	257,849.0	Revised requirement <u>Reduction</u> 29 Awards and Social Assistance 185,700.0
10005	SUBFUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL PROGRAMME 255 - DELIVERY OF SPECIAL EDUCATION SUB PROGRAMME 20 - SCHOOLS FOR THE MENTALLY CHALLENGED Direction and Administration	204,265.0		40,171.0		244,436.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 40,171.0
10715	Delivery of Instruction	350,751.0		33,036.0		383,787.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 33,036.0
10005	SUB PROGRAMME 21 - SCHOOLS FOR THE HEARING IMPAIRED Direction and Administration	90,307.0		7,424.0		97,731.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,424.0
10715	Delivery of Instruction	201,750.0		27,985.0		229,735.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 27,985.0
10005	SUB PROGRAMME 22 - SCHOOLS FOR VISUALLY IMPAIRED Direction and Administration	49,370.0		1,624.0		50,994.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,624.0
10715	Delivery Of Instruction	40,697.0		4,047.0		44,744.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,047.0

FIRST 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		
	SUB PROGRAMME 27 - SCHOOL SUPERVISION AND ADMINISTRATION						
10789	Supervision and Administration	36,218.0		1,431.0		37,649.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,431.0
	SUB PROGRAMME 28 - OTHER SPECIAL EDUCATION SCHOOLS						
10005	Direction and Administration	14,051.0		4,533.0		18,584.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,533.0
10714	Private Education Support	52,000.0		33,000.0		85,000.0	Additional requirement Additional 21 Compensation of Employees 33,000.0
10715	Delivery of Instruction	71,267.0		7,287.0		78,554.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,287.0
10735	Assessment and Instruction	99,766.0		2,892.0		102,658.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,892.0
	SUB FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION						
	PROGRAMME 258 - CORE EDUCATIONAL SERVICES						
	SUB PROGRAMME 20 - GUIDANCE AND COUNSELLING						
10005	Direction and Administration	35,016.0		2,530.0		37,546.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,530.0
	SUB PROGRAMME 21 - STUDENT ASSESSMENT						
10005	Direction and Administration	349,880.0		20,014.0		369,894.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,014.0 25 Use of Goods and Services 10,000.0 <u>20,014.0</u>

FIRST 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	SUB PROGRAMME 22 - CORE CURRICULUM Direction and Administration	196,481.0			45,337.0	151,144.0	Additional requirement <u>Reduction</u> 25 Use of Goods and Services 59,834.0 <u>Additional</u> 21 Compensation of Employees 14,497.0 Net reduction 45,337.0
10005	SUB PROGRAMME 23 - MEDIA SERVICES Direction and Administration	64,058.0		23,810.0		87,868.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,810.0 32 Fixed Assets (Capital Goods) 20,000.0 23,810.0
10757	Development of Books and Other Educational Materials	821,000.0		166,890.0		987,890.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (AIA) 166,890.0
10005	SUB PROGRAMME 27 - EDUCATIONAL PARTNERSHIPS Direction and Administration	325,720.0		75,850.0		401,570.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 75,850.0
11520	SUB PROGRAMME 98 - OTHER SERVICES Information and Communication Technology Services	314,395.0		92,157.0		406,552.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,157.0 32 Fixed Assets (Capital Goods) (AIA) 100,000.0 101,157.0 <u>Reduction</u> 25 Use of Goods and Services 9,000.0 Net additional 92,157.0

FIRST 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	PROGRAMME 259 - LIBRARY SERVICES SUB PROGRAMME 20 - SCHOOLS LIBRARY SERVICE Direction and Administration	27,825.0		41,000.0		68,825.0	Additional requirement to facilitate repairs and maintenance (AIA). <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 25 Use of Goods and Services 27,000.0 29 Awards and Social Assistance 7,000.0 32 Fixed Assets (Capital Goods) 2,000.0 <u>41,000.0</u>
	10762						Purchase and Distribution of Books
10005	SUB PROGRAMME 21 - PUBLIC LIBRARY SERVICE Direction and Administration	999,635.0		119,000.0		1,118,635.0	Additional requirement to facilitate repairs and maintenance (AIA). <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 25 Use of Goods and Services 51,000.0 32 Fixed Assets (Capital Goods) 63,000.0 <u>119,000.0</u>
10005	PROGRAMME 260 - NUTRITION SUB PROGRAMME 20 - SCHOOL SNACK SUPPORT Direction and Administration	949,464.0			198,809.0	750,655.0	Additional requirement <u>Reduction</u> 25 Use of Goods and Services 210,000.0 <u>Additional</u> 21 Compensation of Employees 11,191.0 Net reduction 198,809.0

FIRST 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		
12821	SUP PROGRAMME 21 - SCHOOL FEEDING SUPPORT PATH Beneficiary Assistance	5,100,630.0		200,000.0		5,300,630.0	Additional requirement to support the School Breakfast Programme. <u>Additional</u> 29 Awards and Social Assistance 200,000.0
12822	School Feeding Assistance	99,510.0		29,800.0		129,310.0	Additional requirement <u>Additional</u> 29 Awards and Social Assistance 29,800.0
TOTAL HEAD 4100		107,376,996.0	-	7,182,733.0	-	108,902,886.0	
LESS APPROPRIATIONS IN AID		800,000.0		525,890.0		1,325,890.0	
NET TOTAL HEAD 41000		106,576,996.0	-	6,656,843.0	-	107,576,996.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
20159	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES SUB FUNCTION 01 - EDUCATION ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Maintenance of Buildings and Equipment	-		8,300.0		8,300.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 8,300.0
20775	Renovation and Modification of Caenwood and Heroes Circle Premises	110,000.0	-	-	41,557.0	68,443.0	Revised requirement due to slower than programmed implementation. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 41,557.0
29528	Partnership for Improved Safety and Security in Schools	134,037.0		23,000.0		157,037.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (GOJ) 13,756.0 22 Travel Expenses and Subsistence (GOJ) 1,744.0 25 Use of Goods and Services 11,500.0 (i) GOJ - \$500k (ii) USAID - \$11m 32 Fixed Assets (Capital Goods) (GOJ) <u>7,000.0</u> 34,000.0 <u>Reduction</u> 21 Compensation of Employees (USAID) 10,000.0 22 Travel Expenses and Subsistence (USAID) <u>1,000.0</u> 11,000.0 Net additional 23,000.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29485	SUBFUNCTION 02 - PRE-PRIMARY EDUCATION PROGRAMME 250 - DELIVERY OF EARLY CHILDHOOD EDUCATION SUB PROGRAMME 21 - INFANT SCHOOLS Construction of Early Childhood Institutions Project	-		11,000.0		11,000.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 11,000.0
	25963	SUB PROGRAMME 22 - EARLY CHILDHOOD COMMISSION Child Care Education Health and Development Intervention System	-	19,969.0		19,969.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (OAS Grant) 7,161.0 32 Fixed Assets (Capital Goods) 12,808.0 (i) OAS Grant - \$3.629m (ii) GOJ - \$9.179m <hr/> 19,969.0
20774	SUB FUNCTION 03 - PRIMARY EDUCATION PROGRAMME 251 - DELIVERY OF PRIMARY EDUCATION SUB PROGRAMME 20 - PRIMARY SCHOOLS Construction, Renovation and Improvements	-		24,600.0		24,600.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 24,600.0
	29518	Japanese Grassroots Project	68,010.0	11,600.0		79,610.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) (GOJ) 11,600.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
20778	SUB FUNCTION 04 - SECONDARY EDUCATION PROGRAMME 252 - DELIVERY OF SECONDARY EDUCATION SUB PROGRAMME 20 - SECONDARY EDUCATION Education Transformation Programme	371,530.0		63,588.0		435,118.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 63,588.0
20780	SUB FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL PROGRAMME 255 - DELIVERY OF SPECIAL EDUCATION SUB PROGRAMME 26 - MICO CARE CENTRE FOR TESTING, EVALUATION AND RESEARCH Establishment of Diagnostic Center	143,000.0			122,000.0	21,000.0	Revised requirement due to slower than programmed implementation. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 122,000.0
20774	PROGRAMME 256 - TEACHERS EDUCATION AND TRAINING SUB PROGRAMME 23 - TEACHERS' COLLEGES - GENERAL EDUCATION Construction, Renovation and Improvements	-		1,500.0		1,500.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 1,500.0
TOTAL HEAD 41000C		1,251,483.0	-	163,557.0	163,557.0	1,251,483.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUBFUNCTION 04 - FAMILY AND CHILDREN						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	49,274.0		901.0		50,175.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 901.0
10003	Human Resource Management and Other Support Services	171,670.0		2,635.0		174,305.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,635.0
10005	Direction and Administration	58,544.0		2,368.0		60,912.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,368.0
10701	Planning, Monitoring and Evaluation	29,941.0		1,137.0		31,078.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,137.0
	PROGRAMME 326 - CHILDREN AND FAMILY WELFARE SERVICES						
	SUB PROGRAMME 23 - CHILDREN AND FAMILY WELFARE SERVICES						
10005	Direction and Administration	98,862.0		3,394.0		102,256.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,394.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11120	Delivery of Children and Family Services	677,849.0		16,060.0		693,909.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 16,060.0
	SUB PROGRAMME 24 - CHILD PROTECTION						
12814	Support to Children's Homes	859,238.0		2,173.0		861,411.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,173.0
12815	Support to Places of Safety	464,821.0		4,545.0		469,366.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,545.0
	GROSS TOTAL	2,717,699.0	-	33,213.0	-	2,750,912.0	
	LESS APPROPRIATIONS-IN-AID	1,275.0				1,275.0	
	NET TOTAL HEAD 41051	2,716,424.0	-	33,213.0	-	2,749,637.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 42000

and Title: Ministry of Health and Wellness (formerly Ministry of Health)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	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 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	108,328.0		80,000.0		188,328.0	Additional requirement to facilitate the procurement of consultancy services to assist with health financing and the outsourcing of diagnostic services.	
	<u>Additional</u> 25 Use of Goods and Services						80,000.0	
10002	Financial Management and Accounting Services	496,245.0			113,000.0	383,245.0	Revised requirement	
	<u>Reduction</u> 25 Use of Goods and Services						113,000.0	
10003	Human Resource Management and Other Support Services	1,129,983.0		130,000.0		1,259,983.0	Additional requirement to facilitate improvement in the Information Technology infrastructure.	
							<u>Additional</u> 25 Use of Goods and Services	30,000.0
							32 Fixed Assets (Capital Goods)	100,000.0
								130,000.0
10005	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Administration	56,747.0		28,500.0		85,247.0	Additional requirement to facilitate the procurement of consultancy services assist the restructuring of the Policy Planning Unit.	
	<u>Additional</u> 25 Use of Goods and Services						28,500.0	
10917	Health Systems Improvements	227,569.0			180,000.0	47,569.0	Revised requirement	
							<u>Reduction</u> 32 Fixed Assets (Capital Goods)	180,000.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 42000

and Title: Ministry of Health and Wellness (formerly Ministry of Health)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	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		
10935	Health Services Planning and Integration Support	385,182.0		500,000.0		885,182.0	Additional requirement to facilitate the outsourcing of Diagnostic Services. <u>Additional</u> 25 Use of Goods and Services 500,000.0
	SUB-PROGRAMME 05 - ENVIRONMENTAL MANAGEMENT						
10927	Waste Management Services	188,135.0			4,500.0	183,635.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 4,500.0
10934	Health Promotion Support Services	508,982.0		243,000.0		751,982.0	Additional requirement to facilitate institutionalisation of the HIV/STI Programme and strengthening of the epidemiology services. <u>Additional</u> 21 Compensation of Employees 135,000.0 22 Travel Expenses and Subsistence 78,000.0 25 Use of Goods and Services 30,000.0 243,000.0
	SUB-FUNCTION 03 - OUTPATIENT SERVICES PROGRAMME 005 - DISASTER MANAGEMENT SUB-PROGRAMME 26 - DISASTER PREPAREDNESS						
10920	Emergency Medical Service	158,886.0		60,000.0		218,886.0	Additional requirement to facilitate the establishment of two (2) emergency centres in the North East and Western Regional Health Authorities. <u>Additional</u> 25 Use of Goods and Services 60,000.0
	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES PROGRAMME 290 - PUBLIC HEALTH CARE PROGRAMME SUB PROGRAMME 20 - DELIVERY OF HEALTH CARE - SOUTH EAST REGIONAL HEALTH AUTHORITY (SERHA)						
10919	Delivery of Health Services	20,075,891.0			467,000.0	19,608,891.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 467,000.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 42000

and Title: Ministry of Health and Wellness (formerly Ministry of Health)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10919	SUB PROGRAMME 21 - DELIVERY OF HEALTH CARE - NORTH EAST REGIONAL HEALTH AUTHORITY (NERHA) Delivery of Health Services	6,048,564.0			54,000.0	5,994,564.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 54,000.0
10919	SUB PROGRAMME 22 - DELIVERY OF HEALTH CARE - WESTERN REGIONAL HEALTH AUTHORITY (WRHA) Delivery of Health Services	9,949,980.0			93,000.0	9,856,980.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 93,000.0
10919	SUB PROGRAMME 23 - DELIVERY OF HEALTH CARE- SOUTHERN REGIONAL HEALTH AUTHORITY (SRHA) Delivery of Health Services	8,082,453.0			130,000.0	7,952,453.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 130,000.0
GROSS TOTAL		68,503,541.0	-	1,041,500.0	1,041,500.0	68,503,541.0	
LESS APPROPRIATIONS-IN-AID		657,926.0				657,926.0	
NET TOTAL HEAD 42000		67,845,615.0	-	1,041,500.0	1,041,500.0	67,845,615.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29337	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 277 - HEALTH SERVICES SUPPORT SUB PROGRAMME 20 - DELIVERY OF HEALTH SERVICES HIV Prevalence in Most-at-Risk Population Reduced (USAID)	638,148.0		162,000.00	278,667.0	521,481.0	Revised requirement due to transfer of project activities to the Ministry of Health and Wellness' Recurrent Budget.
	<u>Reduction</u> 21 Compensation of Employees 71,879.0 22 Travel Expenses and Subsistence 32,769.0 24 Utilities and Communication Services 750.0 25 Use of Goods and Services 162,619.0 32 Fixed Assets (Capital Goods) 10,650.0 278,667.0 <u>Additional</u> 25 Use of Goods and Services (AIA) 157,500.0 32 Fixed Assets (Capital Goods) (AIA) 4,500.0 162,000.0 Net reduction 116,667.0						
29481	Support to the National HIV/AIDS Response in Jamaica	765,862.0				765,862.0	Revised requirement
							<u>Reduction</u> 32 Fixed Assets (Capital Goods) [Global Fund] 4,500.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 4,500.0 Net reduction -
	GROSS TOTAL	5,747,200.0		162,000.0	278,667.0	5,630,533.0	
	LESS APPROPRIATIONS-IN-AID	2,000,000.0		162,000.0		2,162,000.0	
	NET TOTAL HEAD 42000C	3,747,200.0		-	278,667.0	3,468,533.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 42034
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10919	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 175 - MENTAL HEALTH SERVICES SUB-PROGRAMME 20 - PROVISION OF PSYCHIATRIC AND REHABILITATIVE SERVICES Delivery of Health Services	1,659,276.0		9,000.0		1,668,276.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 9,000.0
	TOTAL HEAD 42034	1,727,702.0	-	9,000.0	-	1,736,702.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	132,206.0			6,900.0	125,306.0	Revised requirement due to budgetary re-allocation. <u>Reduction</u> 21 Compensation of Employees 6,900.0
10002	Financial Management and Accounting Services	7,969.0		500.0		8,469.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 500.0
10003	Human Resource Management and Other Support Services	226,672.0			6,000.0	220,672.0	Revised requirement due to budgetary re-allocation. <u>Reduction</u> 22 Travel Expenses and Subsistence 6,000.0
12517	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 13 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Entertainment Policy and Monitoring	209,734.0		90,560.0		300,294.0	Additional requirement to facilitate production of James Bond Film in Jamaica. <u>Additional</u> 27 Grants, Contributions and Subsidies 90,560.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB FUNCTION 01 - RECREATIONAL AND SPORTING SERVICES</p> <p>PROGRAMME 501 - PROMOTION OF SPORTS</p> <p>SUB PROGRAMME 01 - GENERAL ADMINISTRATION</p> <p>Direction and Administration</p>	149,516.0		6,400.0		155,916.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,400.0</p>
10005	<p>SUB PROGRAMME 20 - MANAGEMENT AND MAINTENANCE OF NATIONAL SPORTING FACILITIES</p> <p>Direction and Administration</p>	373,680.0		23,650.0		397,330.0	<p>Additional requirement to support operational expenses for the National Stadium and Trelawny Multi-purpose Stadium.</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA) 23,650.0</p>
10005	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB FUNCTION 02 - ART AND CULTURAL SERVICES</p> <p>PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE</p> <p>SUB PROGRAMME 22 - CULTURAL DEVELOPMENT</p> <p>Direction and Administration</p>	368,500.0		3,300.0	22,500.0	349,300.0	<p>Revised requirement due to reduction in AIA and additional travel expenses.</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) (AIA) 22,500.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 3,300.0</p> <p>Net reduction 19,200.0</p>
11610	<p>Development of Cultural Activities</p>	143,911.0		2,700.0		146,611.0	<p>Additional requirement due to budgetary re-allocation</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 2,700.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 46000C

and Title: Ministry of Culture, Gender, Entertainment and Sport
(Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB-FUNCTION 02 - ART AND CULTURAL SERVICES						
	PROGRAMME 450 - PROMOTION OF ARTS AND CULTURE						
	SUB PROGRAMME 20 - PRESERVATION OF ARTS, HERITAGE AND CULTURE						
29523	Advancing Jamaican Biodiversity Data Products and Information			457.0		457.0	Additional requirement to facilitate final payments.
							<u>Addition</u>
							21 Compensation of Employees 335.0
							25 Use of Goods and Services 122.0
							457.0
	GROSS TOTAL	25,000.0	-	457.0	-	25,457.0	
	LESS APPROPRIATIONS-IN-AID	-				-	
	TOTAL HEAD 46000C	25,000.0	-	457.0	-	25,457.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 50000

and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10279	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Administration of Internal Audit	83,515.0			6,000.0	77,515.0	Revised requirement due to reallocation. <u>Reduction</u> 21 Compensation of Employees 6,000.0
10633	Technical Support Services	15,467.0			2,000.0	13,467.0	Revised requirement due to reallocation. <u>Reduction</u> 21 Compensation of Employees 2,000.0
12004	Project Management and Coordination	29,420.0			5,000.0	24,420.0	Revised requirement due to reallocation. <u>Reduction</u> 21 Compensation of Employees 5,000.0
12136	Facilities and Property Management	446,747.0		52,003.0		498,750.0	Additional requirement to meet travel expenses and security payments. <u>Additional</u> 22 Travel Expenses and Subsistence 7,603.0 25 Use of Goods and Services 44,400.0 52,003.00
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	154,859.0		12,058.0		166,917.0	Additional requirement to meet payment for transaction management and secretariat services for the privatisation of Jamaica Exotic Flavours and Essences. <u>Additional</u> 22 Travel Expenses and Subsistence 7,000.0 25 Use of Goods and Services 12,058.0 19,058.0 <u>Reduction</u> 21 Compensation of Employees 7,000.0 Net additional 12,058.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 50000

and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12049	PROGRAMME 302 - REGULATION AND ADMINISTRATION OF COMMERCE SUB PROGRAMME 28 - COMMERCE REGULATION AND ADMINISTRATION Regulation of Trade	177,632.0		13,000.0		190,632.0	Additional requirement due to reclassification and upgrading of posts for the Trade Board Limited. <u>Additional</u> 21 Compensation of Employees 13,000.0
12050	Anti-Dumping and Subsidies	70,323.0				70,323.0	Revised requirement due to reallocation. <u>Reduction</u> 21 Compensation of Employees 5,500.0 <u>Additional</u> 25 Use of Goods and Services 5,500.0 Net reduction -
12053	Regulation of Agricultural Loan Entities	62,108.0			6,000.0	56,108.0	Revised requirement due to reallocation. <u>Reduction</u> 21 Compensation of Employees 6,000.0
10005	PROGRAMME 303 - CONSUMER AND PUBLIC PROTECTION SUB PROGRAMME 22 - CONSUMER AFFAIRS Direction and Administration	120,875.0		3,600.0		124,475.0	Additional requirement to meet rental charges and payment for change management consultancy. <u>Additional</u> 23 Rental of Property and Machinery 3,000.0 25 Use of Goods and Services 600.0 3,600.0
11022	Consumer Rights Education	10,797.0		3,000.0		13,797.0	Additional requirement to meet outstanding payments for the consumer rights education programme. <u>Additional</u> 25 Use of Goods and Services (AIA) 3,000.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 50000

and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 23 - HAZARDOUS SUBSTANCE REGULATION Direction and Administration	35,478.0		1,125.0		36,603.0	Additional requirement includes \$1.125m to meet expenditure associated with training and replacement of equipment. This is supported by Appropriations-In-Aid. <u>Additional</u> 22 Travel Expenses and Subsistence (AIA-\$0.725m) 3,725.0 32 Fixed Assets (Capital Goods) (AIA) 400.0 <hr/> 4,125.0 <u>Reduction</u> 21 Compensation of Employees 3,000.0 Net additional 1,125.0
12054	SUB PROGRAMME 24 - FAIR TRADING Protection of Competition	104,634.0		16,909.0		121,543.0	Additional requirement to facilitate renovation works for new location and meet payment for change management consultancy. <u>Additional</u> 25 Use of Goods and Services 16,909.0
12063	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 112 - AGRICULTURAL PLANNING AND POLICY SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT International Trade Support	17,688.0				17,688.0	Revised requirement due to reallocation. <u>Reduction</u> 21 Compensation of Employees 1,800.0 <u>Additional</u> 25 Use of Goods and Services 1,800.0 Net reduction -
10005	SUB PROGRAMME 20 - MARKETING AND INFORMATION Direction and Administration	299,725.0		4,400.0		304,125.0	Additional requirement to facilitate maintenance of Agro Parks. <u>Additional</u> 25 Use of Goods and Services (AIA) 4,400.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 120 - PLANT QUARANTINE, PRODUCE INSPECTION AND FOOD SAFETY SUB PROGRAMME 21 - QUARANTINE SERVICES Direction and Administration	96,109.0		12,000.0		108,109.0	Additional requirement to meet payment of the United States Department of Agriculture Animal and Plant Health Inspection Service preclearance fee. <u>Additional</u> 25 Use of Goods and Services (AIA) 12,000.0
12058	SUB PROGRAMME 22 - PRODUCE INSPECTION AND FOOD SAFETY Inspection and Certification Services	138,431.0		6,000.0		144,431.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 6,000.0
10005	PROGRAMME 122 - FISHERIES SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	94,997.0				94,997.0	Revised requirement due to reallocation. <u>Reduction</u> 21 Compensation of Employees 5,000.0 <u>Additional</u> 24 Utilities and Communication Services 2,000.0 25 Use of Goods and Services 3,000.0 5,000.0 Net reduction -
10005	PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY SUB PROGRAMME 21 - DAIRY SECTOR DEVELOPMENT Direction and Administration	108,142.0		26,200.0		134,342.0	Additional requirement to meet salary payments and expenditure associated with islandwide pasture rehabilitation, fodder conservation and emergency relief for dairy farmers. <u>Additional</u> 21 Compensation of Employees (AIA) 1,200.0 25 Use of Goods and Services (AIA) 25,000.0 26,200.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 50000

and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB FUNCTION 05 - YOUTH DEVELOPMENT SERVICES PROGRAMME 500 - YOUTH DEVELOPMENT SUB PROGRAMME 01 - GENERAL ADMINISTRATION Direction and Administration	136,850.0		5,600.0		142,450.0	Additional requirement to facilitate electrical and other renovation works for new location. <u>Additional</u> 24 Utilities and Communication Services 400.0 25 Use of Goods and Services 3,200.0 32 Fixed Assets (Capital Goods) 2,000.0 5,600.0
10005	SUB PROGRAMME 22 - TRAINING AND ENTREPRENEURSHIP Direction and Administration	136,558.0				136,558.0	Revised requirement due to reallocation. <u>Reduction</u> 21 Compensation of Employees 5,000.0 <u>Additional</u> 25 Use of Goods and Services 5,000.0 Net reduction -
	GROSS TOTAL HEAD	10,823,153.0	-	155,895.0	19,000.0	10,960,048.0	
	LESS APPROPRIATIONS IN-AID	1,225,369.0		46,725.0		1,272,094.0	
	NET TOTAL HEAD 50000	9,597,784.0	-	109,170.0	19,000.0	9,687,954.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29479	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION SUB PROGRAMME 25 - PROMOTION OF ECONOMIC DEVELOPMENT Institutional and Regulatory Framework for Jamaica's ICT/BPO	-		15,480.0		15,480.0	Additional requirement to facilitate outstanding payments. <u>Additional</u> 25 Use of Goods and Services (CDB Grant) 15,480.0
29549	Implementation Support for Skills Development for Global Services	27,254.0				27,254.0	Revised requirement due to reallocation. <u>Reduction</u> 25 Use of Goods and Services (IADB Grant) 3,593.0 <u>Additional</u> 22 Travel Expenses and Subsistence (IADB Grant) 879.0 32 Fixed Assets (Capital Goods) (IADB Grant) <u>2,714.0</u> 3,593.0 Net reduction -
29554	Global Services Skills Project	165,182.0				165,182.0	Revised requirement due to reallocation. <u>Reduction</u> 25 Use of Goods and Services (IADB Loan) 5,282.0 <u>Additional</u> 22 Travel Expenses and Subsistence (IADB Loan) 4,620.0 32 Fixed Assets (Capital Goods) (IADB Loan) <u>662.0</u> 5,282.0 Net reduction -

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
21685	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 105 - IRRIGATION SUB PROGRAMME 20 - IRRIGATION SERVICES Feasibility Studies for GOJ Public Investment Projects	37,641.0		58,370.0		96,011.0	Additional requirement to complete the feasibility study of the Black River to provide irrigation water to the Pedro Plains area. <u>Additional</u> 22 Travel Expenses and Subsistence (Government of France Grant) 6,580.0 24 Grant) 2,600.0 25 Use of Goods and Services (Government of France Grant) 49,190.0 58,370.0
29560	South St. Catherine - South Clarendon Irrigation Feasibility Study	186,000.0			170,515.0	15,485.0	Reallocation to the Southern Plain Agricultural Development Project and the Sugar Transformation Unit. <u>Reduction</u> 25 Use of Goods and Services (CDB Grant) 170,515.0
29562	Southern Plain Agricultural Development Project	-		30,617.0		30,617.0	Additional requirement to facilitate expanded feasibility study. <u>Additional</u> 25 Use of Goods and Services (CDB Grant) 30,617.0
22039	PROGRAMME 110 - AGRO INDUSTRIES SUB PROGRAMME 20 - SUGAR Sugar Transformation Unit	-		110,000.0		110,000.0	Additional requirement to facilitate outstanding payments. <u>Additional</u> 25 Use of Goods and Services (GOJ) 23,000.0 32 Fixed Assets (Capital Goods) (GOJ) 87,000.0
							110,000.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29480	PROGRAMME 122 - FISHERIES SUB PROGRAMME 20 - MANAGEMENT AND DEVELOPMENT OF FISHERIES Promoting Community Based Climate Resilience in the Fisheries Sector	95,406.0				95,406.0	Revised requirement due to reallocation. <u>Additional</u> 21 Compensation of Employees (GOJ) 337.0 22 Travel Expenses and Subsistence (GOJ) 500.0 25 Use of Goods and Services (GOJ) 2,533.0 3,370.0 <u>Reduction</u> 25 Use of Goods and Services (IBRD Grant) 3,370.0 Net additional -
22066	PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY SUB PROGRAMME 20 - AGRICULTURAL PRODUCERS' SUPPORT Agricultural Competitiveness Programme Bridging Project	325,800.0				325,800.0	Revised requirement due to reallocation. <u>Reduction</u> 31 Land (GOJ) 47,623.0 <u>Additional</u> 21 Compensation of Employees (GOJ) 25,527.0 22 Travel Expenses and Subsistence (GOJ) 7,000.0 32 Fixed Assets (Capital Goods) (GOJ) 15,096.0 47,623.0 Net reduction -
29399	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 124 - OTHER PROGRAMMES SUB PROGRAMME 99 - OTHER EXPENDITURE Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-		14,317.0		14,317.0	Additional requirement to facilitate outstanding payments. <u>Additional</u> 25 Use of Goods and Services (Adaptation Fund Grant) 14,317.0
TOTAL HEAD 50000C		2,761,081.0	-	228,784.0	170,515.0	2,819,350.0	

FIRST 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 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	48,532.0		1,000.0		49,532.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 1,000.0
10003	Human Resource Management and Other Support Services	229,124.0		26,918.0		256,042.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,500.0
							22 Travel Expenses and Subsistence 2,356.0
							24 Utilities and Communication Services 5,062.0
							25 Use of Goods and Services 7,000.0
							32 Fixed Assets (Capital Goods) 10,000.0
							<u>26,918.0</u>
10004	Legal Services	11,834.0			3,626.0	8,208.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,500.0
							22 Travel Expenses and Subsistence 2,077.0
							24 Utilities and Communication Services 49.0
							<u>3,626.0</u>
11662	Public Relations and Communication	19,766.0			1,000.0	18,766.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,000.0
10001	Direction and Management	124,278.0			22,000.0	102,278.0	Revised requirement due to delay in recruitment
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 3,000.0
							25 Use of Goods and Services 19,000.0
							<u>22,000.0</u>

FIRST 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 2019/20	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		
10007	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 04 - FUEL AND ENERGY PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Payment of Membership Fees and Contributions	7,742.0		2,702.0		10,444.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 2,702.0
10633	Technical Support Services	172,563.0			15,000.0	157,563.0	Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 22,755.0 <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 25 Use of Goods and Services 2,755.0 7,755.0 Net reduction 15,000.0
10005	PROGRAMME 700 - ELECTRIFICATION SERVICES SUB PROGRAMME 20 - LICENSING AND INSPECTION Direction and Administration	691,922.0		172,836.0		864,758.0	Additional requirement to facilitate winding up of National Energy Solution Limited (NESOL) and the restructuring of Government Electrical Inspectorate (GEI) and the Board of Examiner (BOE). <u>Additional</u> 21 Compensation of Employees 135,146.0 23 Rental of Property and Machinery 11,290.0 25 Use of Goods and Services 26,400.0 172,836.0
12618	PROGRAMME 704 - ENERGY POLICY SUB PROGRAMME 01 - GENERAL ADMINISTRATION Payments to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum	1,078,000.0			718,668.0	359,332.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 718,668.0

FIRST 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 2019/20	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		
11520	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE SUB PROGRAMME 20 - ICT POLICY AND REGULATION Information and Communication Technology Services	204,883.0			63,669.0	141,214.0	Revised requirement due to lower than programmed expenditure. <u>Reduction</u> 25 Use of Goods and Services 64,404.0 <u>Additional</u> 21 Compensation of Employees 400.0 23 Rental of Property and Machinery 335.0 <hr/> 735.0 Net reduction 63,669.0
10005	SUB PROGRAMME 21 - ICT INFRASTRUCTURE DEVELOPMENT Direction and Administration	1,737,265.0			11,211.0	1,726,054.0	Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 8,420.0 25 Use of Goods and Services 2,791.0 <hr/> 11,211.0
10005	SUB PROGRAMME 22 - ICT PROPAGATION Direction and Administration	856,729.0		3,295.0		860,024.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 3,295.0

FIRST 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 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT SUB PROGRAMME 21 - PLANNING, INNOVATION AND POPULARISATION Direction and Administration	35,341.0				35,341.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 303.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 303.0
	GROSS TOTAL HEAD	6,055,399.0		206,751.0	835,174.0	5,426,976.0	
	LESS APPROPRIATIONS -IN-AID	866,377.0				866,377.0	
	NET TOTAL HEAD 56000	5,189,022.0		206,751.0	835,174.0	4,560,599.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 56039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 11 - POSTAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	111,658.0		1,500.0		113,158.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,500.0
10003	Human Resource Management and Other Support Services	78,706.0		1,585.0		80,291.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services 85.0 1,585.0
10005	Direction and Administration	322,218.0		1,603.0		323,821.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 1,603.0
10159	Rehabilitation, Maintenance and Repairs	79,297.0		8,100.0		87,397.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 6,100.0 32 Fixed Assets (Capital Goods) 2,000.0 8,100.0
12119	Information Services	27,951.0		3,028.0		30,979.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 1,028.0 32 Fixed Assets (Capital Goods) 2,000.0 3,028.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 56039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 555 - POSTAL OPERATIONS AND COURIER SERVICES SUB PROGRAMME 21 - POSTAL OPERATIONS Direction and Administration	561,773.0			38,816	522,957.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 39,953.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,137.0 Net reduction 38,816.0
12224	Postal Stationery and Printing	148,148.0		15,500.0		163,648.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 895.0 25 Use of Goods and Services 9,605.0 32 Fixed Assets (Capital Goods) 5,000.0 15,500.0
12228	Postal Delivery Services	984,846.0		7,500.0		992,346.0	Additional requirement to liquidate arrears in rent for space occupied by the Department at the Norman Manley International Airport. <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0 23 Rental of Property and Machinery 6,500.0 7,500.0
	GROSS TOTAL HEAD	2,913,267		38,816.0	38,816.0	2,913,267.0	
	LESS APPROPRIATIONS-IN-AID	724,463				724,463.0	
	NET TOTAL HEAD 56039	2,188,804		38,816.0	38,816.0	2,188,804.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Financial Management and Accounting Services</p>	57,642.0			3,302.0	54,340.0	<p>Revised Requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,302.0</p>
10010	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Research, Evaluation and Development</p>	14,713.0		1,193.0		15,906.0	<p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,193.0</p>
10633	<p>Technical Support Services</p>	43,360.0		1,500.0		44,860.0	<p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,500.0</p>
11036	<p>Planning, Monitoring and Evaluation</p>	64,190.0		100.0		64,290.0	<p>Additional Requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 100.0</p>
12303	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION</p> <p>PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT</p> <p>SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES</p> <p>Inspection of Mines and Quarries</p>	52,323.0			3,009.0	49,314.0	<p>Revised Requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,009.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT Direction and Administration	56,267.0		1,707.0		57,974.0	Additional Requirement <u>Additional</u> 21 Compensation of Employees 1,633.0 32 Fixed Assets (Capital Goods) (AIA) 74.0 <hr/> 1,707.0
10005	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT Direction and Administration	389,091.0		1,885.0		390,976.0	Additional Requirement <u>Additional</u> 21 Compensation of Employees 1,885.0
10005	SUB FUNCTION 09 - SHIPPING, PORTS, AND LIGHT HOUSES PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 23 - MARITIME TRANSPORT MANAGEMENT Direction and Administration	385,563.0		4,000.0		389,563.0	Additional Requirement <u>Additional</u> 25 Use of Goods and Services (AIA) 4,000.0
	GROSS TOTAL	10,628,151.0		10,385.0	6,311.0	10,632,225.0	
	LESS APPROPRIATIONS-IN-AID	338,682.0		4,074.0	-	342,756.0	
	NET TOTAL HEAD 68000	10,289,469.0		6,311.0	6,311.0	10,289,469.0	

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 72000

Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES	392,706.0		105,848.0		498,554.0	Additional requirement to facilitate preparatory activities relating to Jamaica's hosting of the Seventh Regional Platform for Disaster Risk Reduction in the Americas and the Caribbean.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Management	2,334,906.0		61,604.0		2,396,510.0	Additional requirement to facilitate payment of annual increase in pension rate with effect from July 1, 2019.
	PROGRAMME 525 - GENERAL ASSISTANCE GRANTS						
	SUB PROGRAMME 20 - SUPPORT TO LOCAL AUTHORITIES						
10001	Direction and Administration - Retirement Benefits	194,459.0		11,129.0	-	205,588.0	Additional requirement
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 02 - COMMUNITY DEVELOPMENT						
	PROGRAMME 475 - FIRE PROTECTION SERVICES						
	SUB PROGRAMME 20 - FIRE BRIGADE SERVICES						
	Direction and Management						Additional requirement
							<u>Additional</u> 25 Use of Goods and Services (AIA) 11,129.0

FIRST SUPPLEMENTARY ESTIMATES 2019/2020

Head No. 72000

Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	Direction and Administration	5,952,078.0		282,252.0	-	6,234,330.0	Additional requirement to facilitate one-off payment to Fire Fighters and Superintendents for the period 2017-2019 and new rates for housing and transportation allowances for the period 2019/2020. <u>Additional</u> 21 Compensation of Employees 100,022.0 22 Travel Expenses and Subsistence 15,430.0 25 Use of Goods and Services (AIA) 12,000.0 27 Grants, Contributions and Subsidies 154,800.0 <hr/> 282,252.0
	PROGRAMME 477 - COMMUNITY DEVELOPMENT SERVICES						
	SUB PROGRAMME 20 - SOCIAL DEVELOPMENT						
10005	Direction and Administration	1,160,366.0		11,099.0	-	1,171,465.0	Additional requirement to facilitate payment of annual increase in pension rate effective July 1, 2019. <u>Additional</u> 28 Retirement Benefits 11,099.0
	GROSS TOTAL	14,567,039.0		471,932.0	-	15,038,971.0	
	LESS APPROPRIATIONS-IN AID	2,888,066.0		23,129.0		2,911,195.0	
	NET TOTAL HEAD 72000	11,678,973.0		448,803.0	-	12,127,776.0	