



JAMAICA

Third Supplementary Estimates 2021/2022

Ministry of Finance and the Public Service

As Presented to the House of Representatives
on Tuesday the 25th day
of January, 2022

SUMMARY I
THIRD SUPPLEMENTARY ESTIMATES 2021/2022
\$'000

HEADS	Approved Estimates 2021/2022	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2021/2022
		Statutory	Voted		
RECURRENT					
01000 His Excellency the Governor-General and Staff	439,889.0				439,889.0
02000 Houses of Parliament	1,328,161.0				1,328,161.0
03000 Office of the Public Defender	168,612.0				168,612.0
05000 Auditor General	962,137.0				962,137.0
06000 Office of the Services Commissions	380,983.0				380,983.0
07000 Office of the Children's Advocate	232,099.0				232,099.0
08000 Independent Commission of Investigations	551,415.0				551,415.0
09000 Integrity Commission	1,169,976.0				1,169,976.0
15000 Office of the Prime Minister	6,766,697.0	-	59,326.0	-	6,826,023.0
15010 Jamaica Information Service	666,014.0				666,014.0
15020 Registrar General's Department and Island Records Office	656,965.0				656,965.0
16000 Office of the Cabinet	511,380.0				511,380.0
16049 Management Institute for National Development	268,218.0				268,218.0
17000 Ministry of Tourism	11,085,774.0				11,085,774.0
19000 Ministry of Economic Growth and Job Creation	10,842,842.0	-	477,303.0	-	11,320,145.0
19046 Forestry Department		-	209,414.0	-	209,414.0
19047 National Land Agency	848,885.0				848,885.0

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HEADS	Approved Estimates 2021/2022	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2021/2022
		Statutory	Voted		
RECURRENT					
19048 National Environment and Planning Agency	1,152,512.0				1,152,512.0
19050 National Works Agency	866,157.0				866,157.0
20000 Ministry of Finance and the Public Service	50,875,623.0				50,875,623.0
20011 Accountant General	1,287,860.0				1,287,860.0
20012 Jamaica Customs Agency	-				-
20017 Public Debt Servicing (Amortisation)	161,285,603.0				161,285,603.0
20018 Public Debt Servicing (Interest Charges)	136,422,552.0				136,422,552.0
20019 Pensions	38,072,291.0				38,072,291.0
20056 Tax Administration Jamaica	13,617,601.0				13,617,601.0
21000 Ministry of Housing, Urban Renewal, Environment and Climate Change (Outgoing Head)	1,900,084.0	-	-	477,303.0	1,422,781.0
21046 Forestry Department (Outgoing Head)	1,174,168.0	-	-	209,414.0	964,754.0
26000 Ministry of National Security	32,199,424.0				32,199,424.0
26022 Police Department	44,563,584.0				44,563,584.0
26024 Department of Correctional Services	8,673,524.0				8,673,524.0
26053 Passport, Immigration and Citizenship Agency	957,421.0				957,421.0
26057 Institute of Forensic Science and Legal Medicine	874,063.0				874,063.0

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HEADS	Approved Estimates 2021/2022	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2021/2022
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RECURRENT					
27000 Ministry of Legal and Constitutional Affairs		-	90,837.0	-	90,837.0
28000 Ministry of Justice	2,405,228.0	-	-	46,448.0	2,358,780.0
28025 Director of Public Prosecutions	496,491.0				496,491.0
28030 Administrator General	385,668.0				385,668.0
28031 Attorney General	1,404,669.0				1,404,669.0
28033 Office of the Parliamentary Counsel (Outgoing Head)	138,338.0	-	-	21,431.0	116,907.0
28052 Legal Reform Department (Outgoing Head)	84,335.0	-	-	22,958.0	61,377.0
28058 Judiciary	5,123,518.0				5,123,518.0
30000 Ministry of Foreign Affairs and Foreign Trade	4,518,457.0				4,518,457.0
40000 Ministry of Labour and Social Security	18,657,458.0				18,657,458.0
41000 Ministry of Education and Youth (formerly Ministry of Education, Youth and Information)	118,175,371.0	-	-	59,326.0	118,116,045.0
41051 Child Protection and Family Services Agency	3,040,706.0				3,040,706.0
42000 Ministry of Health and Wellness	98,298,289.0				98,298,289.0
42034 Bellevue Hospital	1,972,162.0				1,972,162.0
42035 Government Chemist	63,432.0				63,432.0
46000 Ministry of Culture, Gender, Entertainment and Sport	3,862,947.0				3,862,947.0
51000 Ministry of Agriculture and Fisheries	8,906,943.0				8,906,943.0

SUMMARY I
THIRD SUPPLEMENTARY ESTIMATES 2021/2022
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HEADS	Approved Estimates 2021/2022	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2021/2022
		Statutory	Voted		
RECURRENT					
53000 Ministry of Industry, Investment and Commerce	3,636,376.0				3,636,376.0
53038 The Companies Office of Jamaica	141,515.0				141,515.0
56000 Ministry of Science, Energy and Technology	6,083,039.0				6,083,039.0
56039 Post and Telecommunications Department	2,399,520.0				2,399,520.0
68000 Ministry of Transport and Mining	11,908,610.0				11,908,610.0
72000 Ministry of Local Government and Rural Development	16,341,098.0				16,341,098.0
TOTAL RECURRENT	838,846,684.0	-	836,880.0	836,880.0	838,846,684.0

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HEADS	Approved Estimates 2021/2022	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2021/2022
		Statutory	Voted		
CAPITAL					
15000C Office of the Prime Minister	5,315,247.0				5,315,247.0
16000C Office of the Cabinet	-				-
19000C Ministry of Economic Growth and Job Creation	26,965,888.0	-	194,292.0	-	27,160,180.0
20000C Ministry of Finance and the Public Service	4,286,615.0				4,286,615.0
21000C Ministry of Housing, Urban Renewal, Environment and Climate Change (Outgoing Head)	311,364.0	-	-	194,292.0	117,072.0
26000C Ministry of National Security	8,003,269.0				8,003,269.0
28000C Ministry of Justice	560,000.0				560,000.0
40000C Ministry of Labour and Social Security	169,930.0				169,930.0
41000C Ministry of Education and Youth (formerly Ministry of Education, Youth and Information)	968,403.0				968,403.0
42000C Ministry of Health and Wellness	2,720,553.0				2,720,553.0
51000C Ministry of Agriculture and Fisheries	1,503,542.0				1,503,542.0
53000C Ministry of Industry, Investment and Commerce	349,697.0				349,697.0
56000C Ministry of Science, Energy and Technology	741,460.0				741,460.0
72000C Ministry of Local Government and Rural Development	2,305,350.0				2,305,350.0
TOTAL CAPITAL	54,201,318.0	-	194,292.0	194,292.0	54,201,318.0
TOTAL RECURRENT AND CAPITAL	893,048,002.0	-	1,031,172.0	1,031,172.0	893,048,002.0

SUMMARY II
THIRD SUPPLEMENTARY ESTIMATES 2021/2022
\$'000

	Approved Estimates 2021/2022	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2021/2022
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	541,138,529.0	-	836,880.0	836,880.0	541,138,529.0
CAPITAL	54,201,318.0	-	194,292.0	194,292.0	54,201,318.0
TOTAL NON - DEBT EXPENDITURE	595,339,847.0	-	1,031,172.0	1,031,172.0	595,339,847.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	136,422,552.0	-	-	-	136,422,552.0
Public Debt Servicing (Amortisation)	161,285,603.0	-	-	-	161,285,603.0
TOTAL PUBLIC DEBT SERVICING	297,708,155.0	-	-	-	297,708,155.0
TOTAL ESTIMATES OF EXPENDITURE	893,048,002.0	-	1,031,172.0	1,031,172.0	893,048,002.0

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	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 03 - BROADCASTING AND PUBLISHING SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 25 -RECORDS AND INFORMATION MANAGEMENT						Unless otherwise stated, additional requirements relate to the transfer of subjects from Head 41000 - Ministry of Education and Youth
	Direction and Administration			14,485.0		14,485.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,841.0 22 Travel Expenses and Subsistence 1,860.0 23 Rental of Property and Machinery 312.0 24 Utilities and Communication Services 2,764.0 25 Use of Goods and Services 2,708.0 <hr/> 14,485.0
11650	Research and Preservation of Archival Records			7,126.0		7,126.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,600.0 22 Travel Expenses and Subsistence 2,019.0 24 Utilities and Communication Services 831.0 25 Use of Goods and Services 63.0 32 Fixed Assets (Capital Goods) 613.0 <hr/> 7,126.0
11672	Management of Audio Visual Archives			11,484.0		11,484.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,206.0 22 Travel Expenses and Subsistence 224.0 23 Rental of Property and Machinery 3,910.0 24 Utilities and Communication Services 3,820.0 25 Use of Goods and Services 125.0 32 Fixed Assets (Capital Goods) 199.0 <hr/> 11,484.0

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	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		
11674	Access to Information Services			14,102.0		14,102.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,853.0 22 Travel Expenses and Subsistence 1,461.0 23 Rental of Property and Machinery 532.0 24 Utilities and Communication Services 2,018.0 25 Use of Goods and Services 3,738.0 32 Fixed Assets (Capital Goods) 500.0 <hr/> 14,102.0
	SUB PROGRAMME 26 -INFORMATION REGULATORY SERVICES						
10005	Direction and Administration			12,129.0		12,129.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,453.0 22 Travel Expenses and Subsistence 1,176.0 27 Grants, Contributions and Subsidies 7,500.0 <hr/> 12,129.0
	GROSS TOTAL	6,811,697.0	-	59,326.0	-	6,871,023.0	
	LESS APPROPRIATIONS IN AID	45,000.0				45,000.0	
	NET TOTAL HEAD 15000	6,766,697.0	-	59,326.0	-	6,826,023.0	

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	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>	76,372.0		11,202.0		87,574.0	<p>Unless otherwise stated, additional requirements relate to the transfer of subjects from Head 21000 - Ministry of Housing, Urban Renewal , Environment and Climate Change</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 9,926.0</p> <p>22 Travel Expenses and Subsistence 708.0</p> <p>25 Use of Goods and Services 128.0</p> <p>27 Grants, Contributions and Subsidies 440.0</p> <hr/> <p>11,202.0</p>
10005	<p>Direction and Administration</p>	457,850.0		115,827.0		573,677.0	<p>Additional requirement.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 21,004.0</p> <p>22 Travel Expenses and Subsistence 23,055.0</p> <p>23 Rental of Property and Machinery 25,022.0</p> <p>24 Utilities and Communication Services 7,001.0</p> <p>25 Use of Goods and Services 33,375.0</p> <p>27 Grants, Contributions and Subsidies 320.0</p> <p>29 Awards and Social Assistance 500.0</p> <p>32 Fixed Assets (Capital Goods) 5,550.0</p> <hr/> <p>115,827.0</p>
10007	<p>Payment of Membership Fees and Contributions</p>			107.0		107.0	<p>Additional requirement.</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 107.0</p>
10001	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	144,993.0		13,621.0		158,614.0	<p>Additional requirement.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,608.0</p> <p>22 Travel Expenses and Subsistence 4,665.0</p> <p>25 Use of Goods and Services 6,108.0</p> <p>27 Grants, Contributions and Subsidies 240.0</p> <hr/> <p>13,621.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 19000

and Title: Ministry of Economic Growth and Job Creation

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11325	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT Spatial Data Management			11,563.0		11,563.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 9,567.0 22 Travel Expenses and Subsistence 1,636.0 27 Grants, Contributions and Subsidies 160.0 32 Fixed Assets (Capital Goods) 200.0 11,563.0
11338	Squatter Management			8,178.0		8,178.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 2,037.0 22 Travel Expenses and Subsistence 2,327.0 25 Use of Goods and Services 3,474.0 27 Grants, Contributions and Subsidies 40.0 32 Fixed Assets (Capital Goods) 300.0 8,178.0
10005	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION Direction and Administration			42,136.0		42,136.0	Additional requirement. <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA- \$40.491m) 42,136.0

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION Direction and Administration			53,491.0		53,491.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 5,224.0 22 Travel Expenses and Subsistence 4,264.0 23 Rental of Property and Machinery 100.0 24 Utilities and Communication Services 15.0 25 Use of Goods and Services 43,808.0 27 Grants, Contributions and Subsidies 80.0 32 Fixed Assets (Capital Goods) 53,491.0
10005	SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES Direction and Administration			10,206.0		10,206.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 3,549.0 22 Travel Expenses and Subsistence 73.0 25 Use of Goods and Services (AIA- \$3.450m) 5,704.0 27 Grants, Contributions and Subsidies 630.0 32 Fixed Assets (Capital Goods) 250.0 10,206.0
12106	Weather Services			35,138.0		35,138.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 21,370.0 22 Travel Expenses and Subsistence 2,714.0 25 Use of Goods and Services 9,767.0 27 Grants, Contributions and Subsidies 960.0 32 Fixed Assets (Capital Goods) 327.0 35,138.0
12107	Climate Services			11,358.0		11,358.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 1,476.0 22 Travel Expenses and Subsistence 8.0 23 Rental of Property and Machinery 43.0 24 Utilities and Communication Services 799.0 25 Use of Goods and Services 5,850.0 27 Grants, Contributions and Subsidies 160.0 32 Fixed Assets (Capital Goods) 3,022.0 11,358.0

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	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 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE</p> <p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Administration</p>			21,922.0		21,922.0	<p>Additional requirement.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 11,790.0</p> <p>22 Travel Expenses and Subsistence 2,160.0</p> <p>25 Use of Goods and Services 7,499.0</p> <p>27 Grants, Contributions and Subsidies 40.0</p> <p>32 Fixed Assets (Capital Goods) 433.0</p> <hr/> <p>21,922.0</p>
10162	<p>FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES</p> <p>SUB FUNCTION 01 - HOUSING DEVELOPMENT</p> <p>PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT</p> <p>SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT</p> <p>Construction Services</p>			44,414.0		44,414.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 44,414.0</p>
10005	<p>SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</p> <p>Direction and Administration</p>			20,851.0		20,851.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 14,038.0</p> <p>22 Travel Expenses and Subsistence 4,500.0</p> <p>25 Use of Goods and Services 2,233.0</p> <p>27 Grants, Contributions and Subsidies 80.0</p> <hr/> <p>20,851.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10508	Management of Housing Schemes			53,995.0		53,995.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,457.0 22 Travel Expenses and Subsistence 15,316.0 25 Use of Goods and Services 5,128.0 27 Grants, Contributions and Subsidies 2,360.0 31 Land 10,324.0 32 Fixed Assets (Capital Goods) 410.0 <hr/> 53,995.0
10515	Contribution to Housing Fund for Capital Development			45,584.0		45,584.0	Additional requirement. <u>Additional</u> 27 Grants, Contributions and Subsidies 45,584.0
12825	Enhancement of Community Environs			10,923.0		10,923.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 10,923.0
10005	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION Direction and Administration			10,728.0		10,728.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,085.0 22 Travel Expenses and Subsistence 2,150.0 25 Use of Goods and Services 4,728.0 27 Grants, Contributions and Subsidies 360.0 32 Fixed Assets (Capital Goods) 405.0 <hr/> 10,728.0
	GROSS TOTAL	11,066,631.0	-	521,244.0	-	11,587,875.0	
	LESS APPROPRIATIONS-IN-AID	223,789.0	-	43,941.0	-	267,730.0	
	NET TOTAL HEAD 19000	10,842,842.0	-	477,303.0	-	11,320,145.0	

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	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	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						Unless otherwise stated, additional requirements relate to the transfer of subjects from Head 21000C - Ministry of Housing, Urban Renewal, Environment and Climate Change (Capital)
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
	Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism			149,272.0	-	149,272.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence (IDB Grant \$0.348m) 348.0 25 Use of Goods and Services (GOJ \$4.244m; Loan \$74.498m; Grant \$28.851m) 107,593.0 32 Fixed Assets (Capital Goods) (Loan \$41.25m; Grant \$0.081m) 41,331.0 149,272.0
29547	Green Climate Readiness Support			43,595.0		43,595.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence (GCF Grant) 3,550.0 25 Use of Goods and Services (GCF Grant) 40,045.0 43,595.0
29513	SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT						
	Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management			1,425.0		1,425.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (CDB-Grant) 1,425.0
TOTAL HEAD 19000C		26,965,888.0	-	194,292.0	-	27,160,180.0	

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 19046
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Management</p>			74,968.0		74,968.0	<p>Unless otherwise stated, additional requirements relate to the transfer of subjects from Head 21046 - Forestry Department.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 29,340.0</p> <p>22 Travel Expenses and Subsistence 7,041.0</p> <p>24 Utilities and Communication Services 5,556.0</p> <p>25 Use of Goods and Services 21,938.0</p> <p>31 Land 3,000.0</p> <p>32 Fixed Assets (Capital Goods) 8,093.0</p> <hr/> <p>74,968.0</p>
10174	<p>PROGRAMME 102 - FOREST CONSERVATION</p> <p>SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES</p> <p>Forest Development and Management</p>			144,446.0		144,446.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 66,285.0</p> <p>22 Travel Expenses and Subsistence 29,430.0</p> <p>23 Rental of Property and Machinery 2,850.0</p> <p>24 Utilities and Communication Services 1,533.0</p> <p>25 Use of Goods and Services (AIA - \$10.0M) 43,001.0</p> <p>27 Grants, Contributions and Subsidies 400.0</p> <p>32 Fixed Assets (Capital Goods) 947.0</p> <hr/> <p>144,446.0</p>
	GROSS TOTAL HEAD		-	219,414.0	-	219,414.0	
	LESS APPROPRIATIONS-IN-AID		-	10,000.0	-	10,000.0	
	NET TOTAL HEAD 19046		-	209,414.0	-	209,414.0	

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 21000
and Title: Ministry of Housing, Urban Renewal, Environment and Climate Change
(Outgoing Head)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	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						Unless otherwise stated, revised requirements relate to the transfer of subjects to Head 19000 - Ministry of Economic Growth and Job Creation
10002	Financial Management and Accounting Services	33,983.0			11,202.0	22,781.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 9,926.0 22 Travel Expenses and Subsistence 708.0 25 Use of Goods and Services 128.0 27 Grants, Contributions and Subsidies 440.0 <hr/> 11,202.0
10005	Direction and Administration	244,529.0			115,827.0	128,702.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 21,004.0 22 Travel Expenses and Subsistence 23,055.0 23 Rental of Property and Machinery 25,022.0 24 Utilities and Communication Services 7,001.0 25 Use of Goods and Services 33,375.0 27 Grants, Contributions and Subsidies 320.0 29 Awards and Social Assistance 500.0 32 Fixed Assets (Capital Goods) 5,550.0 <hr/> 115,827.0
10007	Payment of Membership Fees and Contributions	86,761.0			107.0	86,654.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 107.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	100,144.0		-	13,621.0	86,523.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,608.0 22 Travel Expenses and Subsistence 4,665.0 25 Use of Goods and Services 6,108.0 27 Grants, Contributions and Subsidies 240.0 <hr/> 13,621.0

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 21000

and Title: Ministry of Housing, Urban Renewal, Environment and Climate Change
(Outgoing Head)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	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		
11325	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT Spatial Data Management	143,950.0			11,563.0	132,387.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 9,567.0 22 Travel Expenses and Subsistence 1,636.0 27 Grants, Contributions and Subsidies 160.0 32 Fixed Assets (Capital Goods) 200.0 11,563.0						
11338	Squatter Management	22,623.0			8,178.0	14,445.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 2,037.0 22 Travel Expenses and Subsistence 2,327.0 25 Use of Goods and Services 3,474.0 27 Grants, Contributions and Subsidies 40.0 32 Fixed Assets (Capital Goods) 300.0 8,178.0						
10005	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION Direction and Administration	330,214.0			42,136.0	288,078.0	Revised requirement
	<u>Reduction</u> 27 Grants, Contributions and Subsidies (AIA- \$40.491m) 42,136.0						

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 21000

and Title: Ministry of Housing, Urban Renewal, Environment and Climate Change
(Outgoing Head)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	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 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION Direction and Administration	89,727.0			53,491.0	36,236.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,224.0 22 Travel Expenses and Subsistence 4,264.0 23 Rental of Property and Machinery 100.0 24 Utilities and Communication Services 15.0 25 Use of Goods and Services 43,808.0 27 Grants, Contributions and Subsidies 80.0 <u>53,491.0</u>
10005	SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES Direction and Administration	56,424.0			10,206.0	46,218.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,549.0 22 Travel Expenses and Subsistence 73.0 25 Use of Goods and Services (AIA- \$3.450m) 5,704.0 27 Grants, Contributions and Subsidies 630.0 32 Fixed Assets (Capital Goods) 250.0 <u>10,206.0</u>
12106	Weather Services	127,099.0			35,138.0	91,961.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 21,370.0 22 Travel Expenses and Subsistence 2,714.0 25 Use of Goods and Services 9,767.0 27 Grants, Contributions and Subsidies 960.0 32 Fixed Assets (Capital Goods) 327.0 <u>35,138.0</u>

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 21000
and Title: Ministry of Housing, Urban Renewal, Environment and Climate Change
(Outgoing Head)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12107	Climate Services FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT	55,532.0			11,358.0	44,174.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,476.0 22 Travel Expenses and Subsistence 8.0 23 Rental of Property and Machinery 43.0 24 Utilities and Communication Services 799.0 25 Use of Goods and Services 5,850.0 27 Grants, Contributions and Subsidies 160.0 32 Fixed Assets (Capital Goods) 3,022.0 <hr/> 11,358.0
10005	Direction and Administration FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT	73,229.0			21,922.0	51,307.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,790.0 22 Travel Expenses and Subsistence 2,160.0 25 Use of Goods and Services 10,257.0 27 Grants, Contributions and Subsidies 40.0 32 Fixed Assets (Capital Goods) 433.0 <hr/> 24,680.0 <u>Additional</u> 24 Utilities and Communication Services 2,758.0 Net reduction 21,922.0
10162	Construction Services	54,124.0			44,414.0	9,710.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 44,414.0

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 21000
and Title: Ministry of Housing, Urban Renewal, Environment and Climate Change
(Outgoing Head)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Direction and Administration	62,767.0			20,851.0	41,916.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,038.0 22 Travel Expenses and Subsistence 4,500.0 25 Use of Goods and Services 2,233.0 27 Grants, Contributions and Subsidies 80.0 <u>20,851.0</u>
10508	Management of Housing Schemes	207,396.0			53,995.0	153,401.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 20,457.0 22 Travel Expenses and Subsistence 15,316.0 25 Use of Goods and Services 5,128.0 27 Grants, Contributions and Subsidies 2,360.0 31 Land 10,324.0 32 Fixed Assets (Capital Goods) 410.0 <u>53,995.0</u>
10515	Contribution to Housing Fund for Capital Development	138,449.0			45,584.0	92,865.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 45,584.0
12825	Enhancement of Community Environs	293,713.0			10,923.0	282,790.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 10,923.0
10005	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION Direction and Administration	30,064.0			10,728.0	19,336.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,085.0 22 Travel Expenses and Subsistence 2,150.0 25 Use of Goods and Services 4,728.0 27 Grants, Contributions and Subsidies 360.0 32 Fixed Assets (Capital Goods) 405.0 <u>10,728.0</u>
	GROSS TOTAL	2,170,125.0	-	-	521,244.0	1,648,881.0	
	LESS APPROPRIATIONS-IN-AID	270,041.0	-	-	43,941.0	226,100.0	
	NET TOTAL HEAD 21000	1,900,084.0	-	-	477,303.0	1,422,781.0	

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 21000C

and Title: Ministry of Housing, Urban Renewal, Environment and
Climate Change (Capital) (Outgoing Head)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						Unless otherwise stated, revised requirements relate to the transfer of subjects to Head 19000C - Ministry of Economic Growth and Job Creation (Capital)
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
29475	Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	244,939.0			149,272.0	95,667.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence (IDB Grant \$0.348m) 348.0 25 Use of Goods and Services (GOJ \$4.244m; Loan \$74.498m; Grant \$28.851m) 107,593.0 32 Fixed Asset (Capital Goods) (Loan \$41.25m; Grant \$0.081m) 41,331.0 149,272.0
29546	Green Climate Readiness Support	65,000.0			43,595.0	21,405.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence (Grant) 3,550.0 25 Use of Goods and Services (Grant) 40,045.0 43,595.0
	SUB PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT						
29513	Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	1,425.0			1,425.0	-	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,425.0
	TOTAL HEAD 21000C	311,364.0	-	-	194,292.0	117,072.0	

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 21046
and Title: Forestry Department (Outgoing Head)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Management</p>	409,583.0			74,968.0	334,615.0	<p>Unless otherwise stated, revised requirements relate to the transfer of subjects to Head 19046 - Forestry Department.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 29,340.0</p> <p>22 Travel Expenses and Subsistence 7,041.0</p> <p>24 Utilities and Communication Services 5,556.0</p> <p>25 Use of Goods and Services 21,938.0</p> <p>31 Land 3,000.0</p> <p>32 Fixed Assets (Capital Goods) 8,093.0</p> <hr/> <p>74,968.0</p>
10174	<p>PROGRAMME 102 - FOREST CONSERVATION</p> <p>SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES</p> <p>Forest Development and Management</p>	774,585.0			144,446.0	630,139.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 66,285.0</p> <p>22 Travel Expenses and Subsistence 29,430.0</p> <p>23 Rental of Property and Machinery 2,850.0</p> <p>24 Utilities and Communication Services 1,533.0</p> <p>25 Use of Goods and Services (AIA - \$10.0M) 43,001.0</p> <p>27 Grants, Contributions and Subsidies 400.0</p> <p>32 Fixed Assets (Capital Goods) 947.0</p> <hr/> <p>144,446.0</p>
	GROSS TOTAL HEAD	1,184,168.0	-		219,414.0	964,754.0	
	LESS APPROPRIATIONS-IN-AID	10,000.0	-	-	10,000.0	-	
	NET TOTAL HEAD 21046	1,174,168.0	-	-	209,414.0	964,754.0	

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 27000

and Title: Ministry of Legal and Constitutional Affairs

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	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	<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 02 - POLICY PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>			3,818.0		3,818.0	<p>Unless otherwise stated, additional requirements relate to the transfer of subjects from Head 28000 - Ministry of Justice Head 28033 - Office of the Parliamentary Counsel and Head 28052 - Legal Reform Department</p> <p>Additional requirement</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>2,944.0</td> </tr> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td>874.0</td> </tr> <tr> <td></td> <td></td> <td><u>3,818.0</u></td> </tr> </table>	21	Compensation of Employees	2,944.0	22	Travel Expenses and Subsistence	874.0			<u>3,818.0</u>									
21	Compensation of Employees	2,944.0																							
22	Travel Expenses and Subsistence	874.0																							
		<u>3,818.0</u>																							
10005	<p>PROGRAMME 188 - FACILITATION OF LAW REFORM</p> <p>SUB PROGRAMME 20 - CONSTITUTIONAL AND LEGISLATIVE REFORM</p> <p>Direction and Administration</p>			20,658.0		20,658.0	<p>Additional requirement</p> <p><u>Additional</u></p> <table> <tr> <td>21</td> <td>Compensation of Employees</td> <td>13,244.0</td> </tr> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td>4,609.0</td> </tr> <tr> <td>23</td> <td>Rental of Property and Machinery</td> <td>1,652.0</td> </tr> <tr> <td>24</td> <td>Utilities and Communication Services</td> <td>52.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services</td> <td>1,101.0</td> </tr> <tr> <td></td> <td></td> <td><u>20,658.0</u></td> </tr> </table>	21	Compensation of Employees	13,244.0	22	Travel Expenses and Subsistence	4,609.0	23	Rental of Property and Machinery	1,652.0	24	Utilities and Communication Services	52.0	25	Use of Goods and Services	1,101.0			<u>20,658.0</u>
21	Compensation of Employees	13,244.0																							
22	Travel Expenses and Subsistence	4,609.0																							
23	Rental of Property and Machinery	1,652.0																							
24	Utilities and Communication Services	52.0																							
25	Use of Goods and Services	1,101.0																							
		<u>20,658.0</u>																							

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 27000

and Title: Ministry of Legal and Constitutional Affairs

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - DRAFTING OF BILLS AND SUBSIDIARY LEGISLATION Direction and Administration			19,913.0		19,913.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,001.0 22 Travel Expenses and Subsistence 4,940.0 23 Rental of Property and Machinery 3,540.0 24 Utilities and Communication Services 110.0 25 Use of Goods and Services 3,486.0 29 Awards and Social Assistance 500.0 32 Fixed Assets (Capital Goods) 336.0 <hr/> 19,913.0
10005	SUB PROGRAMME 22 - DISSEMINATION OF LEGISLATIVE INFORMATION Direction and Administration			6,134.0		6,134.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,504.0 22 Travel Expenses and Subsistence 846.0 24 Utilities and Communication Services 48.0 25 Use of Goods and Services 2,698.0 32 Fixed Assets (Capital Goods) 38.0 <hr/> 6,134.0
11569	SUB PROGRAMME 23 - LEGAL EDUCATION AND DEVELOPMENT Support to Law School			40,314.0		40,314.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 40,314.0
TOTAL HEAD 27000				90,837.0		90,837.0	

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	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 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE</p> <p>SUB PROGRAMME 24 - DISSEMINATION OF LEGISLATIVE INFORMATION</p> <p>Direction and Administration</p>	20,045.0			6,134.0	13,911.0	<p>Unless otherwise stated, revised requirements relate to the transfer of subjects to Head - 27000 Ministry of Legal and Constitutional Affairs</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,504.0</p> <p>22 Travel Expenses and Subsistence 846.0</p> <p>24 Utilities and Communication Services 48.0</p> <p>25 Use of Goods and Services 2,698.0</p> <p>32 Fixed Assets (Capital Goods) 38.0</p> <hr/> <p>6,134.0</p>
11569	<p>SUB PROGRAMME 25- JUSTICE SECTOR PROFESSIONAL DEVELOPMENT</p> <p>Support to Law School</p>	258,663.0			40,314.0	218,349.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>27 Grants, Contributions and Subsidies 40,314.0</p>
	GROSS TOTAL	2,563,178.0			46,448.0	2,516,730.0	
	LESS APPROPRIATIONS IN-AID	157,950.0				157,950.0	
	NET TOTAL HEAD 28000	2,405,228.0		-	46,448.0	2,358,780.0	

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28033

and Title: Office of the Parliamentary Counsel (Outgoing Head)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<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>Direction and Administration</p>	58,075.0			13,813.0	44,262.0	<p>Unless otherwise stated, revised requirements relate to the transfer of subjects to Head - 27000 Ministry of Legal and Constitutional Affairs</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,165.0</p> <p>22 Travel Expenses and Subsistence 1,158.0</p> <p>23 Rental of Property and Machinery 3,540.0</p> <p>24 Utilities and Communication Services 110.0</p> <p>25 Use of Goods and Services 5,004.0</p> <p>29 Awards and Social Assistance 500.0</p> <p>32 Fixed Assets (Capital Goods) 336.0</p> <hr/> <p>13,813.0</p>
10005	<p>PROGRAMME 162 - LEGISLATIVE DRAFTING SERVICES</p> <p>SUB-PROGRAMME 20 - DRAFTING OF BILLS AND SUBSIDIARY LEGISLATION</p> <p>Direction and Administration</p>	80,263.0			7,618.0	72,645.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,836.0</p> <p>22 Travel Expenses and Subsistence 3,782.0</p> <hr/> <p>7,618.0</p>
TOTAL HEAD 28033		138,338.0		-	21,431.0	116,907.0	

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28052
and Title: Legal Reform Department (Outgoing Head)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<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>Direction and Administration</p>	22,167.0			6,082.0	16,085.0	<p>Unless otherwise stated, revised requirements relate to the transfer of subjects to Head - 27000 Ministry of Legal and Constitutional Affairs</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 871.0</p> <p>22 Travel Expenses and Subsistence 106.0</p> <p>23 Rental of Property and Machinery 1,652.0</p> <p>24 Utilities and Communication Services 52.0</p> <p>25 Use of Goods and Services 3,401.0</p> <hr/> <p>6,082.0</p>
10005	<p>PROGRAMME 155 - LAW REFORM</p> <p>SUB -PROGRAMME 20 - CONSTITUTIONAL AND LEGISLATIVE REFORM</p> <p>Direction and Administration</p>	62,168.0			16,876.0	45,292.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 12,373.0</p> <p>22 Grants, Contributions and Subsidies 4,503.0</p> <hr/> <p>16,876.0</p>
TOTAL HEAD 28052		84,335.0		-	22,958.0	61,377.0	

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			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 03 - BROADCASTING AND PUBLISHING SERVICES</p> <p>PROGRAMME 263 - PUBLIC EDUCATION AND LIBRARY SERVICES (formerly PUBLIC EDUCATION AND INFORMATION)</p> <p>SUB PROGRAMME 21 - RECORDS AND INFORMATION MANAGEMENT</p> <p>Direction and Administration</p>	57,343.0			14,485.0	42,858.0	<p>Unless otherwise stated, revised requirements relate to the transfer of subjects to Head 15000 - Office of the Prime Minister</p> <p>Revised Requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 6,841.0</p> <p>22 Travel Expenses and Subsistence 1,860.0</p> <p>23 Rental of Property and Machinery 312.0</p> <p>24 Utilities and Communication Services 2,764.0</p> <p>25 Use of Goods and Services 2,708.0</p> <p>14,485.0</p>
11650	<p>Research and Preservation of Archival Records</p>	41,856.0			7,126.0	34,730.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,600.0</p> <p>22 Travel Expenses and Subsistence 2,019.0</p> <p>24 Utilities and Communication Services 831.0</p> <p>25 Use of Goods and Services 63.0</p> <p>32 Fixed Assets (Capital Goods) 613.0</p> <p>7,126.0</p>
11672	<p>Management of Audio Visual Archives</p>	41,629.0			11,484.0	30,145.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,206.0</p> <p>22 Travel Expenses and Subsistence 224.0</p> <p>23 Rental of Property and Machinery 3,910.0</p> <p>24 Utilities and Communication Services 3,820.0</p> <p>25 Use of Goods and Services 125.0</p> <p>32 Fixed Assets (Capital Goods) 199.0</p> <p>11,484.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11674	Access to Information Services	34,406.0			14,102.0	20,304.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,853.0 22 Travel Expenses and Subsistence 1,461.0 23 Rental of Property and Machinery 532.0 24 Utilities and Communication Services 2,018.0 25 Use of Goods and Services 3,738.0 32 Fixed Assets (Capital Goods) 500.0 14,102.0
	SUB PROGRAMME 23 - INFORMATION REGULATORY SERVICES						
10005	Direction and Administration	39,496.0			12,129.0	27,367.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,453.0 22 Travel Expenses and Subsistence 1,176.0 27 Grants, Contribution and Subsidies 7,500.0 12,129.0
	GROSS TOTAL	118,575,371.0	-	-	59,326.0	118,516,045.0	
	LESS APPROPRIATIONS IN AID	400,000.0				400,000.0	
	TOTAL HEAD 41000	118,175,371.0	-	-	59,326.0	118,116,045.0	