



JAMAICA

First Supplementary Estimates 2022/2023

Ministry of Finance and the Public Service

**As Presented to the House of Representatives
on Tuesday the 8th day
of November, 2022**

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2022/2023
\$'000

HEADS	Approved Estimates 2022/2023	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2022/2023
		Statutory	Voted		
RECURRENT					
01000 His Excellency the Governor-General and Staff	407,675.0	(14,790.0)	15,090.0	-	407,975.0
02000 Houses of Parliament	1,341,391.0	1,697.0	5,983.0	6,060.0	1,343,011.0
03000 Office of the Public Defender	190,178.0	7,000.0	22,114.0	-	219,292.0
05000 Auditor General	1,087,007.0	2,487.0	-	2,357.0	1,087,137.0
06000 Office of the Services Commissions	406,749.0	-	13,020.0	11,349.0	408,420.0
07000 Office of the Children's Advocate	273,004.0	3,302.0	1,110.0	1,849.0	275,567.0
08000 Independent Commission of Investigations	612,308.0	-	17,154.0	-	629,462.0
09000 Integrity Commission	1,150,532.0	3,600.0	165,900.0	6,720.0	1,313,312.0
15000 Office of the Prime Minister	7,561,107.0	-	1,369,448.0	85,072.0	8,845,483.0
15010 Jamaica Information Service	680,846.0	-	640.0	-	681,486.0
15020 Registrar General's Department and Island Records Office	659,370.0	-	-	-	659,370.0
16000 Office of the Cabinet	561,109.0	-	41,750.0	-	602,859.0
16049 Management Institute for National Development	274,923.0	-	-	-	274,923.0
17000 Ministry of Tourism	11,507,204.0	-	346,255.0	10,000.0	11,843,459.0
19000 Ministry of Economic Growth and Job Creation	8,927,891.0	-	5,156,320.0	45,194.0	14,039,017.0
19046 Forestry Department	1,090,013.0	-	185,570.0	-	1,275,583.0
19047 National Land Agency	858,517.0				858,517.0

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		Statutory	Voted		
RECURRENT					
19048 National Environment and Planning Agency	1,192,291.0	-	6,936.0	-	1,199,227.0
19050 National Works Agency	873,915.0	-	1,270.0	-	875,185.0
20000 Ministry of Finance and the Public Service	49,576,488.0	-	21,320,107.0	131,455.0	70,765,140.0
20011 Accountant General	1,572,648.0	-	1,270.0	-	1,573,918.0
20012 Jamaica Customs Agency	-				-
20017 Public Debt Servicing (Amortisation)	169,057,917.0	(4,830,888.0)	-	-	164,227,029.0
20018 Public Debt Servicing (Interest Charges)	138,409,053.0	10,792,094.0	-	-	149,201,147.0
20019 Pensions	40,011,884.0	(12,255.0)	1,800.0	1,800.0	39,999,629.0
20056 Tax Administration Jamaica	14,045,294.0	-	834,330.0	-	14,879,624.0
26000 Ministry of National Security	34,248,397.0	-	1,914,686.0	108,660.0	36,054,423.0
26022 Police Department	46,117,077.0	-	3,145,171.0	230,444.0	49,031,804.0
26024 Department of Correctional Services	8,903,647.0	-	861,270.0	-	9,764,917.0
26053 Passport, Immigration and Citizenship Agency	1,121,806.0	-	-	-	1,121,806.0
26057 Institute of Forensic Science and Legal Medicine	959,761.0	-	8,866.0	-	968,627.0
26059 Major Organized Crime and Anti-Corruption Agency	1,073,547.0	-	434,344.0	15,720.0	1,492,171.0
27000 Ministry of Legal and Constitutional Affairs	572,205.0	-	80,000.0	-	652,205.0

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HEADS	Approved Estimates 2022/2023	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2022/2023
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RECURRENT					
28000 Ministry of Justice	2,567,834.0	-	147,360.0	59,640.0	2,655,554.0
28025 Director of Public Prosecutions	516,721.0	-	53,246.0	-	569,967.0
28030 Administrator General	397,438.0				397,438.0
28031 Attorney General	1,320,942.0	-	-	-	1,320,942.0
28058 Judiciary	5,585,079.0	-	196,120.0	105,940.0	5,675,259.0
30000 Ministry of Foreign Affairs and Foreign Trade	5,030,141.0	-	300,877.0	-	5,331,018.0
40000 Ministry of Labour and Social Security	14,219,814.0	-	3,121,808.0	-	17,341,622.0
41000 Ministry of Education, Youth and Information	119,225,217.0	-	2,849,651.0	823,366.0	121,251,502.0
41051 Child Protection and Family Services Agency	3,136,230.0	-	653,897.0	-	3,790,127.0
42000 Ministry of Health and Wellness	91,011,996.0	-	9,098,438.0	3,285,005.0	96,825,429.0
42034 Bellevue Hospital	2,021,814.0	-	23,555.0	-	2,045,369.0
42035 Government Chemist	91,670.0	-	4,030.0	3,870.0	91,830.0
46000 Ministry of Culture, Gender, Entertainment and Sport	4,407,217.0	-	413,150.0	15,150.0	4,805,217.0
51000 Ministry of Agriculture and Fisheries	10,224,964.0	-	269,863.0	71,463.0	10,423,364.0
53000 Ministry of Industry, Investment and Commerce	4,290,996.0	-	222,584.0	6,310.0	4,507,270.0
53038 Companies Office of Jamaica	8,860.0	-	135,952.0	-	144,812.0

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HEADS	Approved Estimates 2022/2023	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2022/2023
		Statutory	Voted		
RECURRENT					
56000 Ministry of Science, Energy and Technology	6,480,924.0	-	1,887,344.0	50,590.0	8,317,678.0
56039 Post and Telecommunications Department	2,415,192.0	-	102,400.0	87,430.0	2,430,162.0
68000 Ministry of Transport and Mining	12,880,983.0	-	1,579,283.0	-	14,460,266.0
72000 Ministry of Local Government and Rural Development	15,776,327.0	-	942,775.0	64,334.0	16,654,768.0
TOTAL RECURRENT	846,936,113.0	5,952,247.0	57,952,737.0	5,229,778.0	905,611,319.0

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2022/2023
\$'000

HEADS	Approved Estimates 2022/2023	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2022/2023
		Statutory	Voted		
CAPITAL					
15000C Office of the Prime Minister	4,507,458.0	-	218,230.0	178,230.0	4,547,458.0
19000C Ministry of Economic Growth and Job Creation	29,765,294.0	-	4,878,877.0	378,877.0	34,265,294.0
20000C Ministry of Finance and the Public Service	9,016,960.0	-	265,047.0	4,044,009.0	5,237,998.0
26000C Ministry of National Security	6,972,057.0	-	125,200.0	820,200.0	6,277,057.0
28000C Ministry of Justice	95,000.0	-	51,500.0	-	146,500.0
41000C Ministry of Education, Youth and Information	1,311,500.0	-	20,000.0	20,000.0	1,311,500.0
42000C Ministry of Health and Wellness	4,900,454.0	-	113,924.0	113,924.0	4,900,454.0
51000C Ministry of Agriculture and Fisheries	4,467,870.0	-	8,550.0	-	4,476,420.0
53000C Ministry of Industry, Investment and Commerce	710,230.0				710,230.0
56000C Ministry of Science, Energy and Technology	1,167,666.0	-	-	-	1,167,666.0
68000C Ministry of Transport and Mining	-	-	1,178,912.0	-	1,178,912.0
72000C Ministry of Local Government and Rural Development	2,152,838.0				2,152,838.0
TOTAL CAPITAL	65,067,327.0	-	6,860,240.0	5,555,240.0	66,372,327.0
TOTAL RECURRENT AND CAPITAL	912,003,440.0	5,952,247.0	64,812,977.0	10,785,018.0	971,983,646.0

SUMMARY II
SUPPLEMENTARY ESTIMATES 2022/2023
\$'000

	Approved Estimates 2022/2023	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2022/2023
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	539,469,143.0	(8,959.0)	57,952,737.0	5,229,778.0	592,183,143.0
CAPITAL	65,067,327.0	-	6,860,240.0	5,555,240.0	66,372,327.0
TOTAL NON - DEBT EXPENDITURE	604,536,470.0	(8,959.0)	64,812,977.0	10,785,018.0	658,555,470.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	138,409,053.0	10,792,094.0	-	-	149,201,147.0
Public Debt Servicing (Amortisation)	169,057,917.0	(4,830,888.0)	-	-	164,227,029.0
TOTAL PUBLIC DEBT SERVICING	307,466,970.0	5,961,206.0	-	-	313,428,176.0
Below the Line Expenditure					
TOTAL ESTIMATES OF EXPENDITURE	912,003,440.0	5,952,247.0	64,812,977.0	10,785,018.0	971,983,646.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 01000

and Title: His Excellency the Governor General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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						Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 163 - GOVERNANCE, MANAGEMENT AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management	314,266.0	(14,790.0)			299,476.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (Statutory) 5,500.0
							32 Fixed Assets (Capital Goods) (Statutory) 15,000.0
							20,500.0
							<u>Additional</u>
							24 Utilities and Communication Services (Statutory) 5,500.0
							27 Grants, Contributions and Subsidies (Statutory) 210.0
							5,710.0
							Net reduction 14,790.0
10005	Direction and Administration	95,774.0		15,090.0		110,864.0	Additional requirement
							<u>Additional</u>
							24 Utilities and Communication Services 15,000.0
							27 Grants, Contributions and Subsidies 90.0
							15,090.0
	GROSS TOTAL	410,040.0	(14,790.0)	15,090.0	-	410,340.0	
	LESS APPROPRIATIONS-IN-AID	2,365.0				2,365.0	
	NET TOTAL HEAD 01000	407,675.0	(14,790.0)	15,090.0	-	407,975.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 02000
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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						Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	319,704.0	1,697.0	4,753.0		326,154.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (Statutory) 1,697.0
							24 Utilities and Communication Services 6,100.0
							27 Grants, Contributions and Subsidies 350.0
							8,147.0
							<u>Reduction</u>
							21 Compensation of Employees 1,697.0
							Net additional 6,450.0
10057	Support to the Office of the Leader of the Opposition	32,993.0		50.0		33,043.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 50.0
	PROGRAMME 164 - LEGISLATIVE SERVICES						
	SUB PROGRAMME 20 - SENATE OPERATIONS						
10354	Remuneration and Allowances	147,750.0		40.0		147,790.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 40.0
	SUB PROGRAMME 21 - HOUSE OF REPRESENTATIVES OPERATIONS						
10354	Remuneration and Allowances	784,239.0		1,140.0		785,379.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 1,140.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 02000

and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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	PROGRAMME 165 - POLITICAL AND ELECTORAL DISPUTE RESOLUTION	46,017.0			6,060.0	39,957.0	
	SUB PROGRAMME 20 - POLITICAL AND ELECTORAL OVERSIGHT						
	Direction and Management						Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 6,100.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 40.0
							Net reduction 6,060.0
	TOTAL HEAD 02000	1,341,391.0	1,697.0	5,983.0	6,060.0	1,343,011.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 03000

and Title: Office of the Public Defender

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES	126,397.0	7,000.0	20,864.0		154,261.0	Unless otherwise stated, allocations made to Object 27 – Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration						
10001	PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS	63,781.0		1,250.0		65,031.0	Additional requirement includes retirement benefits to the former Public Defender

Head No. 05000
and Title: Auditor General's Department

\$'000

05000-1

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 03 - PERSONNEL MANAGEMENT</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations made to Object 27 – Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.</p>
10005	Direction and Administration	88,253.0		200.0		88,453.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 200.0</p>
10005	<p>PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT</p> <p>SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES</p> <p>Direction and Administration</p>	209,179.0			11,349.0	197,830.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 12,000.0</p> <p>22 Travel Expenses and Subsistence 1,500.0</p> <p align="right">13,500.0</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 750.0</p> <p>25 Use of Goods and Services (for Legal Fees) 1,331.0</p> <p>27 Grants, Contributions and Subsidies 70.0</p> <p align="right">2,151.0</p> <p>Net reduction 11,349.0</p>
10005	<p>SUB PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT</p> <p>Direction and Administration</p>	109,317.0		12,820.0		122,137.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 12,000.0</p> <p>24 Utilities and Communication Services 750.0</p> <p>27 Grants, Contributions and Subsidies 70.0</p> <p align="right">12,820.0</p>
	TOTAL HEAD 06000	406,749.0	-	13,020.0	11,349.0	408,420.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 07000

and Title: Office of the Children's Advocate

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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						Unless otherwise stated, allocations made to Object 27 – Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	141,071.0		1,110.0		142,181.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,400.0
							23 Rental of Property and Machinery 1,000.0
							27 Grants, Contributions and Subsidies 110.0
							3,510.0
							<u>Reduction</u>
							25 Use of Goods and Services 2,400.0
							Net additional 1,110.0
10005	PROGRAMME 139 - PROTECTION OF CHILDREN'S RIGHTS						
	SUB PROGRAMME 20 - ADVOCACY AND REPRESENTATION						
	Direction and Administration	100,624.0	3,302.0		849.0	103,077.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (Statutory) 3,302.0
							<u>Reduction</u>
							21 Compensation of Employees 849.0
							Net additional 2,453.0
10005	PROGRAMME 159 - COMBATting HUMAN TRAFFICKING						
	SUB PROGRAMME 20 - HUMAN TRAFFICKING OVERSIGHT						
	Direction and Administration	31,309.0			1,000.0	30,309.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,000.0
	TOTAL HEAD 07000	273,004.0	3,302.0	1,110.0	1,849.0	275,567.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 08000

and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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	212,956.0		5,974.0		218,930.0	Unless otherwise stated, allocations made to Object 27 – Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
10005	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION	212,956.0		5,974.0		218,930.0	Additional requirement
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	212,956.0		5,974.0		218,930.0	<u>Additional</u> 24 Utilities and Communication Services 5,999.0 25 Use of Goods and Services 10,855.0 27 Grants, Contributions and Subsidies 120.0 <hr/> 16,974.0 <u>Reduction</u> 21 Compensation of Employees 11,000.0 Net additional 5,974.0
11640	PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS	334,851.0		11,130.0		345,981.0	Additional requirement
	SUB PROGRAMME 20 - EXTERNAL OVERSIGHT						
11640	Investigations	334,851.0		11,130.0		345,981.0	<u>Additional</u> 21 Compensation of Employees 11,000.0 27 Grants, Contributions and Subsidies 130.0 <hr/> 11,130.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 08000

and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
12421	SUB PROGRAMME 21 - LEGISLATIVE AND POLICY OVERSIGHT Monitoring and Enforcement of Legal Standards and Policy	232,492.0		9,114.0	46,415.0	195,191.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence (AIA) 5,221.0 24 Utilities and Communication Services (AIA) 621.0 25 Use of Goods and Services (AIA) 40,573.0 46,415.0 <u>Additional</u> 21 Compensation of Employees (AIA) 4,202.0 23 Rental of Property and Machinery (AIA) 634.0 27 Grants, Contributions and Subsidies 50.0 32 Fixed Assets (Capital Goods) (AIA) 4,228.0 9,114.0 Net Reduction 37,301.0
	GROSS TOTAL HEAD	780,299.0	-	26,218.0	46,415.0	760,102.0	
	LESS APPROPRIATIONS-IN-AID	167,991.0		9,064.0	46,415.0	130,640.0	
	NET TOTAL HEAD 08000	612,308.0	-	17,154.0	-	629,462.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 09000

and Title: Integrity Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 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>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.</p>
10001	Direction and Management	84,708.0	3,600.0		1,556.0	86,752.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (Statutory) 3,600.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,556.0</p> <p>Net additional 2,044.0</p>
10002	Financial Management and Accounting Services	25,449.0			1,100.0	24,349.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,100.0</p>
10003	Human Resource Management and Other Support Services	656,459.0		136,082.0		792,541.0	<p>Additional sum includes balances on 2021/2022 grant from Foreign Commonwealth and Development Office (FCDO) and the retrofitting of new office location as follows:</p> <p>(i) FCDO - Object 25 18,338.0</p> <p>(ii) FCDO - Object 32 15,819.0</p> <p>(iii) Retrofitting of new office location 155,409.0</p> <p>189,566.0</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 6,709.0</p> <p>25 Use of Goods and Services 31,285.0</p> <p>27 Grants, Contributions and Subsidies 140.0</p> <p>32 Fixed Assets (Capital Goods) 171,228.0</p> <p>209,362.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,630.0</p> <p>23 Rental of Property and Machinery 40,000.0</p> <p>25 Use of Goods and Services (FCDO 2022/2023) 31,650.0</p> <p>73,280.0</p> <p>Net additional 136,082.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 09000

and Title: Integrity Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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	Administration of Internal Audit	13,755.0			1,008.0	12,747.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,008.0
	PROGRAMME 728 - PROMOTION OF INTEGRITY IN THE PUBLIC SERVICE SUB PROGRAMME 20 - ANTI-CORRUPTION SERVICES						
11860	Information and Complaints Processing	94,150.0		12,068.0		106,218.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,058.0 27 Grants, Contributions and Subsidies 110.0 <hr/> 13,168.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,100.0 Net additional 12,068.0
11861	Investigations for Corruption Detection	159,115.0		17,750.0		176,865.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,300.0 22 Travel Expenses and Subsistence 9,450.0 <hr/> 17,750.0
11870	Corruption Prosecution	52,863.0			2,556.0	50,307.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 2,556.0
11871	Corruption Prevention	64,033.0			500.0	63,533.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 500.0
	TOTAL HEAD 09000	1,150,532.0	3,600.0	165,900.0	6,720.0	1,313,312.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise stated, allocations made to Object 27 - Grants and Contributions under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINSTRATION						
10002	Financial Management and Accounting Services	80,242.0		1,250.0		81,492.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,700.0 27 Grants, Contribution and Subsidies 150.0 <u>1,850.0</u> <u>Reduction</u> 25 Use of Goods and Services 600.0 Net additional 1,250.0
10003	Human Resource Management and Other Support Services	589,765.0		31,308.0		621,073.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 38,037.0 25 Use of Goods and Services 6,481.0 27 Grants, Contribution and Subsidies 790.0 32 Fixed Assets (Capital Goods) 340.0 <u>45,648.0</u> <u>Reduction</u> 25 Use of Goods and Services 6,340.0 32 Fixed Assets (Capital Goods) 8,000.0 <u>14,340.0</u> Net additional 31,308.0
10005	Direction and Administration	89,862.0		40.0		89,902.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 600.0 27 Grants, Contribution and Subsidies 40.0 <u>640.0</u> <u>Reduction</u> 25 Use of Goods and Services 600.0 Net additional 40.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
10098	Pre-Investment Planning	-		85,162.0		85,162.0	Additional requirement to facilitate the contracting of Consultant to execute formulation Grant - BNTF 10 <u>Additional</u> 25 Use of Goods and Services 85,162.0
10205	Rehabilitation and Maintenance Works	34,188.0		16,900.0		51,088.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 18,000.0 <u>Reduction</u> 25 Use of Goods and Services 1,100.0 Net additional 16,900.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10279	Administration of Internal Audit	50,695.0		10.0		50,705.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 10.0
10568	Support to Violence Prevention Secretariat	13,650.0		10.0		13,660.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 10.0
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 20 - PROTOCOL AND CHANCERY FUNCTIONS						
10425	Planning and Coordination of State Ceremonies	75,551.0		57,059.0		132,610.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 57,059.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT						
	Direction and Administration	3,004,207.0			85,072.0	2,919,135.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (JSIF) 85,162.0 <u>Additional</u> 27 Grants, Contribution and Subsidies (JSIF) 90.0 Net reduction 85,072.0
10005	SUB PROGRAMME 22 - NATIONAL ELECTORAL SUPPORT						
	Direction and Administration	790,108.0		1,030.0		791,138.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 1,030.0
10201	Registration of Voters	868,648.0		453,049.0		1,321,697.0	Additional requirement to facilitate the procurement of: (i) Handheld Devices and Electronic Voter ID System (ii) Automated Biometric ID Solution (ABIS) <u>Additional</u> 27 Grants, Contribution and Subsidies 1,510.0 32 Fixed Assets (Capital Goods) 451,539.0 453,049.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 23 - PUBLIC INFORMATION SERVICES						
10005	Direction and Administration	251,567.0		15,877.0		267,444.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (AIA) 15,617.0 27 Grants, Contribution and Subsidies 260.0 15,877.0
10005	SUB PROGRAMME 25 - RECORDS AND INFORMATION MANAGEMENT						
	Direction and Administration	58,419.0		120.0		58,539.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 120.0
11650	Research and Preservation of Archival Records	43,127.0		48,100.0		91,227.0	Additional requirement includes Object -32 to facilitate the procurement and installation of a Fire Alarm and Suppression System <u>Additional</u> 25 Use of Goods and Services 18,000.0 27 Grants, Contribution and Subsidies 100.0 32 Fixed Assets (Capital Goods) 30,000.0 48,100.0
11672	Management of Audio Visual Archives	44,803.0		110.0		44,913.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 110.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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	34,286.0		20.0		34,306.0	Additional Requirement
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 20.0
	SUB PROGRAMME 26 - INFORMATION REGULATORY SERVICES						
10005	Direction and Administration	39,760.0		20.0		39,780.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 20.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB FUNCTION 99 - SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT						
10005	Direction and Administration	1,410,818.0		675,000.0		2,085,818.0	Additional requirement for Constituency Development Fund (CDF) as follows:
							(i) General Welfare Grant 189,000.0
							(ii) Cleaning Up Parish Capitals 189,000.0
							(iii) Back to School Grant 189,000.0
							(iv) Own Your Own Device 108,000.0
							675,000.0
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 675,000.0
	GROSS TOTAL	7,602,607.0	-	1,385,065.0	85,072.0	8,902,600.0	
	LESS APPROPRIATIONS-IN-AID	41,500.0	-	15,617.0	-	57,117.0	
	NET TOTAL HEAD 15000	7,561,107.0	-	1,369,448.0	85,072.0	8,845,483.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15000C

and Title: Office of the Prime Minister (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES						
29471	Poverty Reduction Project IV (PRP IV)	-		3,000.0		3,000.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (GOJ) 3,000.0
29534	Basic Needs Trust Fund (BNTF9) (CDB)	-		215,230.0		215,230.0	Requirement to facilitate completion of project activities.
							<u>Additional</u>
							21 Compensation of Employees (GOJ) 4,397.0
							25 Use of Goods and Services (CDB -Grant) 47,458.0
							32 Fixed Assests (Capital Goods)
							(GOJ - \$4.553m); (CDB -Grant - \$158.822m) 163,375.0
							215,230.0
29564	Rural Economic Development Initiative II	677,452.0			178,230.0	499,222.0	Revised requirement due to slower than programmed implementation
							<u>Reduction</u>
							32 Fixed Assests (Capital Goods) (IBRD -Loan) 178,230.0
	TOTAL HEAD 15000C	4,507,458.0	-	218,230.0	178,230.0	4,547,458.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15010
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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						<p>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.</p>
	SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	344,401.0		340.0		344,741.0	<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contribution and Subsidies 340.0</p>
10010	PROGRAMME 468 - GOVERNMENT INFORMATION AND COMMUNICATION SERVICES						<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contribution and Subsidies 50.0</p>
	SUB PROGRAMME 20 - BROADCASTING OF PUBLIC INFORMATION						
10010	Research, Evaluation and Development	40,459.0		50.0		40,509.0	<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contribution and Subsidies 50.0</p>
11520	Information and Communication Technology Services	67,798.0		30.0		67,828.0	<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contribution and Subsidies 30.0</p>
11662	Public Relations and Communication	51,753.0		20.0		51,773.0	<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contribution and Subsidies 20.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15010
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
11665	Regional Information Services	44,533.0		20.0		44,553.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 20.0
11666	Production of Television Programmes	153,555.0		120.0		153,675.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 120.0
11667	Production of Radio Programmes	28,019.0		30.0		28,049.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 30.0
11673	Editorial and Photography Services	68,395.0		30.0		68,425.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 30.0
GROSS TOTAL		798,913.0	-	640.0	-	799,553.0	
LESS APPROPRIATIONS-IN-AID		118,067.0	-		-	118,067.0	
NET TOTAL HEAD 15010		680,846.0	-	640.0	-	681,486.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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	494,138.0		-		494,138.0	Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
12827	Direction and Administration	633,155.0		-		633,155.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contribution and Subsidies (AIA) 240.0
							<u>Reduction</u>
10895	PROGRAMME 166 - REGISTRATION AND MANAGEMENT OF CIVIL INFORMATION	190,090.0		-		190,090.0	21 Compensation of Employees (AIA) 240.0
	SUB PROGRAMME 20 - CIVIL INFORMATION REGISTRATION						
	Processing of Civil and Vital Information						Net Additional -
10895	PROGRAMME 166 - REGISTRATION AND MANAGEMENT OF CIVIL INFORMATION	190,090.0		-		190,090.0	Additional requirement
	SUB PROGRAMME 20 - CIVIL INFORMATION REGISTRATION						<u>Additional</u>
							27 Grants, Contribution and Subsidies (AIA) 1,660.0
							<u>Reduction</u>
10895	SUB PROGRAMME 21 - CIVIL RECORDS MANAGEMENT	190,090.0		-		190,090.0	21 Compensation of Employees (AIA) 1,660.0
	Records and Information Systems Management						
							Net Additional -
GROSS TOTAL		1,317,383.0	-	-	-	1,317,383.0	
LESS APPROPRIATIONS-IN-AID		658,013.0	-	-	-	658,013.0	
NET TOTAL HEAD 15020		659,370.0	-	-	-	659,370.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 16000
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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						<p>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.</p>
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	129,858.0		41,700.0		171,558.0	
10001							<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 25,943.0</p> <p>27 Grants, Contribution and Subsidies 50.0</p> <p>32 Fixed Assets (Capital Goods) 15,707.0</p> <hr/> <p>41,700.0</p>
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
	Direction and Management	43,099.0		10.0		43,109.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contribution and Subsidies 10.0</p>
12322	Cabinet Business and Policy Coordination	72,595.0		10.0		72,605.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contribution and Subsidies 10.0</p>
12323	Formulation and Monitoring of National Security Policy	37,377.0		10.0		37,387.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contribution and Subsidies 10.0</p> <p>32 Fixed Assets (Capital Goods) 900.0</p> <hr/> <p>910.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 900.0</p> <p>Net Additional 10.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 16000
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
12320	PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT SUB-PROGRAMME 20 - PUBLIC SECTOR PERFORMANCE MANAGEMENT Modernization and Transformation Initiatives	166,998.0		20.0		167,018.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 20.0 29 Awards and Social Assistance 456.0 <hr/> 476.0 <u>Reduction</u> 25 Use of Goods and Services 456.0 Net Additional 20.0
12321	Performance Monitoring and Evaluation	48,915.0		-		48,915.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 58.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 58.0 Net Reduction -
TOTAL HEAD 16000		561,109.0	-	41,750.0	-	602,859.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/ 2023

Head No. 16049

and Title: Management Institute for National Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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						<p>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grant, Contributions and Subsidies (AIA) 180.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees (AIA) 180.0</p>
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	253,153.0		-		253,153.0	
	GROSS TOTAL	497,725.0	-	-	-	497,725.0	
	LESS APPROPRIATIONS-IN-AID	222,802.0				222,802.0	
	NET TOTAL HEAD 16049	274,923.0	-	-	-	274,923.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	SUBFUNCTION 13 - TOURISM						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Human Resource Management and Other Support Services	308,711.0		7,150.0		315,861.0	Additional requirement met from reallocation
10005	Direction and Administration	168,644.0		40.0		168,684.0	<u>Additional</u> 23 Rental of Property and Machinery 10,000.0 27 Grants, Contributions and Subsidies 150.0 <hr/> 10,150.0 <u>Reduction</u> 21 Compensation of Employees 3,000.0 Net additional 7,150.0
11662	Public Relations and Communication	85,798.0		10.0		85,808.0	Additional requirement
							<u>Additional</u> 27 Grants, Contributions and Subsidies 10.0
10001	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	411,384.0		3,070.0		414,454.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 3,000.0 27 Grants, Contributions and Subsidies 70.0 <hr/> 3,070.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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	56,820.0			10,000.0	46,820.0	Revised requirement due to reallocation
							<u>Reduction</u>
							25 Use of Goods and Services 10,000.0
	PROGRAMME 650 - PROMOTION OF TOURISM						
	SUB-PROGRAMME 20 - TOURISM SUPPORT SERVICES						
10005	Direction and Administration	1,663,818.0		35,205.0		1,699,023.0	Additional requirement to meet pension payments made through the Jamaica Tourist Board (JTB).
							<u>Additional</u>
							23 Rental of Property and Machinery 12,850.0
							24 Utilities and Communication Services 10,000.0
							27 Grants, Contributions and Subsidies 100.0
							28 Retirement Benefits 12,255.0
							35,205.0
12513	Tourism International Travel	509,274.0		10.0		509,284.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 10.0
	SUB PROGRAMME 22 - DESTINATION MARKETING						
12501	Overseas Marketing	3,274,381.0		300,000.0		3,574,381.0	Additional requirement to support marketing of Jamaica's tourism product.
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 300,000.0
	PROGRAMME 652 - TOURISM DEVELOPMENT						
	SUB PROGRAMME 22 - DESTINATION ASSURANCE						
10005	Direction and Administration	811,081.0		12,213.0		823,294.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services (AIA) 12,000.0
							27 Grants, Contributions and Subsidies 213.0
							12,213.0
12502	Product Development	1,206,549.0		213.0		1,206,762.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 213.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12503	Product Quality Support	171,526.0		230.0		171,756.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 230.0
12514	Processing of Licenses	28,974.0		114.0		29,088.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 114.0
GROSS TOTAL HEAD		11,562,652.0	-	358,255.0	10,000.0	11,910,907.0	
LESS APPROPRIATIONS-IN-AID		55,448.0	-	12,000.0	-	67,448.0	
NET TOTAL HEAD 17000		11,507,204.0	-	346,255.0	10,000.0	11,843,459.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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 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>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5million or less.</p>
10002	Financial Management and Accounting Services	108,567.0		150.0		108,717.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 150.0</p>
10004	Legal Services	51,500.0		40.0		51,540.0	<p>Additional requirement.</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 40.0</p>
10005	Direction and Administration	741,141.0		52,593.0		793,734.0	<p>Revised requirement due to reallocation of resources.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 33,424.0 (GOJ - \$23.424m; AIA - \$10m)</p> <p>22 Travel Expenses and Subsistence 2,524.0</p> <p>25 Use of Goods and Services 21,092.0</p> <p>27 Grants, Contributions and Subsidies 670.0</p> <p>32 Fixed Assets (Capital Goods) 4,883.0</p> <hr/> <p>62,593.0</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 10,000.0</p> <hr/> <p>Net Additional 52,593.0</p>
10098	Pre-Investment Planning	208,086.0		200,000.0		408,086.0	<p>Additional requirement to support the planning and development of public investment projects that will be approved for inclusion in the Public Sector Investment Programme (PSIP)</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 200,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19000

and Title: Ministry of Economic Growth and Job Creation

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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	Administration of Internal Audit	28,932.0		591.0		29,523.0	Additional requirement. <u>Additional</u> 22 Travel Expenses and Subsistence 591.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	180,389.0		70.0		180,459.0	Additional requirement. <u>Additional</u> 27 Grants, Contributions and Subsidies 70.0
10502	Planning and Design	313,697.0		30.0		313,727.0	Revised requirement. <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 27 Grants, Contributions and Subsidies 30.0 4,030.0 <u>Reduction</u> 25 Use of Goods and Services 4,000.0 Net Additional 30.0
11036	Planning, Monitoring and Evaluation	27,629.0			27,629.0	-	Revised requirement to facilitate the transfer of allocation to Sub Programme 01 - Central Administration, Activity 10005 - Direction and Administration <u>Reduction</u> 21 Compensation of Employees 21,809.0 22 Travel Expenses and Subsistence 2,524.0 25 Use of Goods and Services 2,178.0 32 Fixed Assets (Capital Goods) 1,118.0 27,629.0
12047	Policy Facilitation	181,609.0			1,565.0	180,044.0	Revised requirement. <u>Reduction</u> 21 Compensation of Employees 1,615.0 25 Use of Goods and Services 1,362.0 2,977.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 50.0 32 Fixed Assets (Capital Goods) 1,362.0 1,412.0 Net Reduction 1,565.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19000

and Title: Ministry of Economic Growth and Job Creation

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT</p> <p>SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT</p>						
10647	Maintenance of Secondary Roads	4,061,857.0		3,488,710.0		7,550,567.0	<p>Additional requirement for patching and local and general rehabilitation of scoured and damaged roadways islandwide</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 3,488,710.0</p>
19496	Islandwide Disaster Mitigation	300,000.0		1,400,000.0		1,700,000.0	<p>Additional to support islandwide drain cleaning, debushing and minor repairs to gullies</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 1,400,000.0</p>
	<p>SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT</p> <p>SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT</p>						
10005	Direction and Administration	35,469.0		2,750.0		38,219.0	<p>Additional requirement.</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 2,700.0</p> <p>27 Grants, Contributions and Subsidies 50.0</p> <p>2,750.0</p>
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	554,970.0			16,000.0	538,970.0	<p>Revised requirement.</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 25,000.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 4,000.0</p> <p>23 Rental of Property and Machinery 5,000.0</p> <p>9,000.0</p> <p>Net Reduction 16,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
10005	Direction and Administration	164,501.0		20.0		164,521.0	Additional requirement.
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 20.0
	SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES						
10005	Direction and Administration	197,462.0		160.0		197,622.0	Additional requirement.
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 160.0
12106	Weather Services	123,215.0		20,586.0		143,801.0	Additional requirement supported by grant from the World Meteorological Organization to strengthen hydro-meteorological and early warning systems
							<u>Additional</u>
							25 Use of Goods and Services 20,466.0
							27 Grants, Contributions and Subsidies 120.0
							20,586.0
12107	Climate Services	57,185.0		10.0		57,195.0	Additional requirement.
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 10.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 01 - HOUSING DEVELOPMENT						
	PROGRAMME 379 - HOUSING AND URBAN RENEWAL						
	SUB PROGRAMME 20 - LAND DEVELOPMENT AND URBAN RENEWAL						
	Direction and Administration	200,710.0		350.0		201,060.0	Additional requirement.
							<u>Additional</u>
							22 Travel Expenses and Subsistence 4,800.0
							27 Grants, Contributions and Subsidies 350.0
							32 Fixed Assets (Capital Goods) 150.0
							5,300.0
10508	Management of Housing Schemes	65,195.0		10.0		65,205.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 10.0
							32 Fixed Assets (Capital Goods) 1,692.0
							1,702.0
							<u>Reduction</u>
							25 Use of Goods and Services 1,692.0
							Net Additional 10.0
10005	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION						
	Direction and Administration	373,230.0		90.0		373,320.0	Additional requirement.
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 90.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 03 - WATER SUPPLY SERVICES						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB-PROGRAMME 24 - WATER RESOURCES MANAGEMENT						
	Direction and Administration	280,643.0		160.0		280,803.0	Additional requirement
							<u>Additional</u> 27 Grants, Contributions and Subsidies 160.0
	GROSS TOTAL	9,390,272.0	-	5,166,320.0	45,194.0	14,511,398.0	
	LESS APPROPRIATIONS-IN-AID	462,381.0	-	10,000.0	-	472,381.0	
	NET TOTAL HEAD 19000	8,927,891.0	-	5,156,320.0	45,194.0	14,039,017.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
29537	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 016 - INVESTMENT DEVELOPMENT						
	SUB PROGRAMME 20 - ENABLEMENT OF BUSINESS ENVIRONMENT						
	Credit Enhancement Programme (IDB)	789,700.0		310,000.0		1,099,700.0	Additional requirement to support further issuance of guarantees to Micro, Small and Medium Enterprises (MSMEs).
							<u>Additional</u>
							25 Use of Goods and Services 10,000.0
							42 Loans 300,000.0
							310,000.0
29565	SUB PROGRAMME 21 - BUSINESS PRODUCTIVITY AND INNOVATION						
	Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	849,975.0				849,975.0	Revised requirement
							<u>Reduction</u>
							27 Grants, Contributions and Subsidies (Loan) 200,000.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies (Grant) 200,000.0
							Net reduction -

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
29501	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS	20,744,525.0		4,100,000.0		24,844,525.0	<p>Additional requirement to let the five remaining local works packages for the Yallahs bridge to Port Antonio leg of the Southern Coastal Highway Improvement Project</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) (Loan) 4,100,000.0</p>
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
29580	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT			400,000.0		400,000.0	<p>Additional requirement to meet cost associated with the widening and dualization of Grange Lane, St. Catherine; transferred from Public Investment Contingency, Head 20000C - Ministry of Finance and the Public Service</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 50,000.0</p> <p>31 Land 50,000.0</p> <p>32 Fixed Assets (Capital Goods) 300,000.0</p> <hr/> <p>400,000.0</p>
	Southern Coastal Highway Improvement Project						
29580	Widening and Dualization of Grange Lane, St. Catherine			400,000.0		400,000.0	<p>Additional requirement to meet cost associated with the widening and dualization of Grange Lane, St. Catherine; transferred from Public Investment Contingency, Head 20000C - Ministry of Finance and the Public Service</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 50,000.0</p> <p>31 Land 50,000.0</p> <p>32 Fixed Assets (Capital Goods) 300,000.0</p> <hr/> <p>400,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
22726	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT	900,000.0			378,877.0	521,123.0	
	PROGRAMME 177 - LAND ADMINISTRATION AND ESTATE MANAGEMENT						
	SUB PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT OF CROWN LANDS						
	Electronic Land Titling Project						Revised requirement due to slower than programmed project implementation
29475	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION	60,000.0		68,877.0		128,877.0	<u>Reduction</u> 32 Fixed Assets (Capital Goods) 378,877.0
	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						Additional requirement to construct fifty additional check dams, two aquaponics facilities, urban forestry activities and replanting of mangroves forest in southern Clarendon.
							<u>Additional</u> Use of Goods and Services (Grant - \$50.0m; Loan - \$18.877m) 68,877.0
							32 Fixed Assets (Capital Goods) (GOJ) 1,420.0 <hr/> 70,297.0
							<u>Reduction</u> 25 Use of Goods and Services (GOJ) 1,420.0
							Net additional 68,877.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
29505	SUB PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	106,736.0				106,736.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence (GOJ) 4,837.0 <u>Additional</u> 21 Compensation of Employees (GOJ) 4,837.0 Net reduction -
	TOTAL HEAD 19000C	29,765,294.0	-	4,878,877.0	378,877.0	34,265,294.0	

Head No. 19046
and Title: Forestry Department

\$'000

19046 - 1

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12425	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise stated, allocations under: (i) Object 21- Compensation of Employees, are provided for incentive payments and are supported by AIA.
	SUB FUNCTION 14- PHYSICAL PLANNING AND DEVELOPMENT						(ii) Object 27 – Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5million or less.
	PROGRAMME 171 - INTEGRATED SPATIAL PLANNING AND DEVELOPMENT						
12425	SUB PROGRAMME 20 - LAND USE PLANNING AND DEVELOPMENT						
	Spatial Planning	115,057.0		5,257.0		120,314.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees (AIA) 5,247.0 27 Grants, Contributions and Subsidies 10.0 5,257.0
12423	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 03 - POLLUTION ABATEMENT						
	PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION						
12423	SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT, CONSERVATION AND PROTECTION						
	Phasing out of Ozone Depleting Substances (Montreal Protocol)	15,637.0		240.0		15,877.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees (AIA) 240.0
12616	Monitoring of Air Quality Standards	22,883.0		208.0		23,091.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees (AIA) 208.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19048

and Title: National Environment and Planning Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	578,571.0		37,910.0		616,481.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 24,778.0 24 Utilities and Communication Services 6,102.0 25 Use of Goods and Services (AIA) 2,500.0 27 Grants, Contributions and Subsidies 330.0 32 Fixed Assets (Capital Goods) (AIA) 4,200.0 37,910.0
12424	PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION Environmental Management	214,205.0		6,271.0		220,476.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 6,087.0 24 Utilities and Communication Services 144.0 27 Grants, Contributions and Subsidies 40.0 6,271.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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	156,193.0		9,434.0		165,627.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (AIA) 9,294.0
							27 Grants, Contributions and Subsidies 140.0
							9,434.0
12421	SUB PROGRAMME 21- MONITORING AND COMPLIANCE MANAGEMENT						
	Monitoring and Enforcement of Legal Standards and Policy	164,992.0		5,430.0		170,422.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (AIA) 5,260.0
							27 Grants, Contributions and Subsidies 170.0
							5,430.0
	GROSS TOTAL HEAD	1,303,641.0	-	64,750.0	-	1,368,391.0	
	LESS APPROPRIATIONS-IN-AID	111,350.0	-	57,814.0	-	169,164.0	
	NET TOTAL HEAD 19048	1,192,291.0	-	6,936.0	-	1,199,227.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19050
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 06 - PUBLIC WORKS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5million or less.</p>
10001	Direction and Management	568,048.0		450.0		568,498.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 450.0</p>
10634	Asset Management	772,591.0		350.0		772,941.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 350.0</p>
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 174 - ROADS INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</p> <p>SUB PROGRAMME 20 - CONSTRUCTION AND IMPROVEMENT OF MAIN ROAD NETWORK</p>						
10205	Rehabilitation and Maintenance Works	431,219.0		260.0		431,479.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 260.0</p>
10632	Construction of Roads and Structures	159,102.0		10.0		159,112.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 10.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19050
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
10010	SUB PROGRAMME 21 - PLANNING DESIGN AND TECHNICAL SERVICES Research, Evaluation and Development	151,110.0		140.0			Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 140.0
10633	Technical Support Services	118,843.0		50.0			Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 50.0
12258	Procurement Support Services	17,543.0		10.0			Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10.0
	GROSS TOTAL HEAD	2,268,474.0	-	1,270.0	-	2,269,744.0	
	LESS APPROPRIATIONS-IN-AID	1,394,559.0	-	-	-	1,394,559.0	
	NET TOTAL HEAD 19050	873,915.0	-	1,270.0	-	875,185.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 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>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.</p>
10002	Financial Management and Accounting Services	133,572.0		110.0		133,682.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 110.0</p>
10003	Human Resource Management and Other Support Services	955,036.0		37,200.0		992,236.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 2,300.0</p> <p>24 Utilities and Communication Services 34,300.0</p> <p>27 Grants, Contributions and Subsidies 600.0</p> <hr/> <p>37,200.0</p>
10005	Direction and Administration	60,306.0		20.0		60,326.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 20.0</p>
11520	Information and Communication Technology Services	176,546.0		30,000.0		206,546.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 30,000.0</p>
10001	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	499,470.0		15,665.0		515,135.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 15,655.0</p> <p>27 Grants, Contributions and Subsidies 10.0</p> <hr/> <p>15,665.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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	Administration of Internal Audit	90,468.0		6,840.0		97,308.0	Additional requirement for recruitment and payment of Seniority Allowance arrears <u>Additional</u> 21 Compensation of Employees 6,800.0 27 Grants, Contributions and Subsidies 40.0 <hr/> 6,840.0
	PROGRAMME 132- MACROFISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 20 - MACROFISCAL POLICY RESEARCH AND DEVELOPMENT						
10229	Macro Economic Planning Management	16,016.0		4,000.0		20,016.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0
10662	International Programme Management	37,472.0		10.0		37,482.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10.0
	SUB PROGRAMME 21 - MACROFISCAL FORECASTING AND MANAGEMENT						
10663	Fiscal Policy Management	25,081.0		10.0		25,091.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10.0
	SUB PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT						
10664	Debt Management	137,697.0		20.0		137,717.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 20.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 - TAX DISPUTE RESOLUTION						
	Direction & Administration	105,866.0		7,020.0		112,886.0	Additional requirement
							<u>Additional</u>
							23 Rental of Property and Machinery 2,700.0 24 Utilities and Communication Services 4,300.0 27 Grants, Contributions and Subsidies 20.0 <hr/> 7,020.0
10235	SUB PROGRAMME 24 - TAX POLICY RESEARCH AND DEVELOPMENT						
	Taxation Policy Support	74,518.0		20.0		74,538.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 20.0 <hr/> 20.0
10005	SUB PROGRAMME 25 - FINANCIAL SECTOR PROTECTION AND INTEGRITY						
	Direction and Administration	44,474.0		7,720.0		52,194.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 7,720.0
10236	Financial Investigations	541,488.0		75,100.0		616,588.0	Additional requirement includes amounts for the upgrading and and reclassification of several posts.
							<u>Additional</u>
							21 Compensation of Employees 30,400.0 22 Travel Expenses and Subsistence 9,970.0 24 Utilities and Communication Services 12,300.0 25 Use of Goods and Services 22,270.0 27 Grants, Contributions and Subsidies 160.0 <hr/> 75,100.0
10005	SUB PROGRAMME 26 - FINANCIAL SECTOR POLICY DEVELOPMENT						
	Direction and Administration	40,466.0		10.0		40,476.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 10.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 20 - BUDGET AND FINANCIAL MANAGEMENT						
10005	Direction and Administration	206,797.0		50.0		206,847.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 50.0
10005	SUB PROGRAMME 21 -POLICY AND REGULATORY FRAMEWORKS						
	Direction and Administration	300,548.0		1,650.0		302,198.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,600.0 27 Grants, Contributions and Subsidies 50.0 32 Fixed Assets (Capital Goods) 9,000.0 <hr/> 10,650.0 <u>Reduction</u> 25 Use of Goods and Services 9,000.0 Net additional 1,650.0
10005	SUB PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES						
	Direction and Administration	163,068.0		5,000.0		168,068.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0
10005	SUB PROGRAMME 24 - REVENUE MANAGEMENT AND PROTECTION						
	Direction and Administration	219,137.0		2,540.0		221,677.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,500.0 27 Grants, Contributions and Subsidies 40.0 <hr/> 2,540.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Payment of Membership Fees and Contributions	1,111,859.0		319,500.0		1,431,359.0	Additional requirement (i) Inter-American Development Bank (IDB) 312,300.0 (ii) Economic Commission for Latin America & the Caribbean (E 4,800.0 (iii) Institute for the Integration of Latin America & the Caribbean 2,400.0 <hr/> 319,500.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 319,500.0
10099	Contingencies	22,629,016.0		16,834,021.0		39,463,037.0	Revised provision due to the following : (i) Additional support for public sector compensation restructuring 18,310,000.0 (ii) Transferred to MDAs for the one- off grant paid to public (353,670.0) servants in receipt of gross annual compensation of \$1.5 million or less (iii) reallocated to MOFPS Activity 10638 - Social Protection (1,122,309.0) Initiatives <u>Additional</u> 21 Compensation of Employees 18,310,000.0 <u>Reduction</u> 99 Unclassified <hr/> 1,475,979.0 Net additional 16,834,021.0
10638	Social Protection Initiatives	-		3,509,674.0		3,509,674.0	Provision, including sum reallocated from Activity 10099, to meet: (i) WeCARE Energy Co-Pay 2,199,674.0 (ii) Gas Relief Grant 600,000.0 (iii) Grant to DBJ for onlending to MSMEs in the transport sector 200,000.0 (iv) Incentive for Establishing Low KYC Accounts 250,000.0 (v) Incentive for Establishing JamDex Digital Accounts 250,000.0 (vi) Administrative expenses 10,000.0 Additional 27 Grants, Contributions and Subsidies 3,509,674.0
10882	Support to Public Bodies	2,570,916.0		300,857.0		2,871,773.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 300,857.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
11808	Payment of Catastrophe Risk Insurance	1,342,447.0			33,055.0	1,309,392.0	Revised requirement
							<u>Reduction</u>
							27 Grants, Contributions and Subsidies 33,055.0
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 138- PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION						
	SUB PROGRAMME 20 - PENSIONS ADMINISTRATION						
10005	Direction and Administration	140,716.0		690.0		141,406.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 500.0
							27 Grants, Contributions and Subsidies 190.0
							690.0
	SUB PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT						
10340	General Training and Development for the Public Sector	423,097.0		520.0		423,617.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 500.0
							27 Grants, Contributions and Subsidies 20.0
							520.0
	SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS						
11469	Compensation Management and Implementation	286,088.0		49,240.0		335,328.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 3,200.0
							25 Use of Goods and Services 46,000.0
							27 Grants, Contributions and Subsidies 40.0
							49,240.0
11470	Corporate Management and Establishment (Formerly Public Service Management Analysis and Establishment)	124,726.0		5,200.0		129,926.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 5,200.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 - HUMAN RESOURCE POLICY DEVELOPMENT AND STANDARDS Direction and Administration	26,733.0		500.0		27,233.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 500.0
11463	Human Resource Policy and Planning	29,334.0		520.0		29,854.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 500.0 27 Grants, Contributions and Subsidies 20.0 520.0
	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
10005	Direction and Administration	440,209.0			98,400.0	341,809.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 98,400.0
10633	Technical Support Services	438,696.0		8,000.0		446,696.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 8,000.0
11781	Support for Community Renewal	-		98,400.0		98,400.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 98,400.0
	GROSS TOTAL HEAD	49,636,488.0	-	21,320,107.0	131,455.0	70,825,140.0	
	LESS APPROPRIATIONS-IN-AID	60,000.0	-	-	-	60,000.0	
	NET TOTAL HEAD 20000	49,576,488.0	-	21,320,107.0	131,455.0	70,765,140.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
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	353,055.0			-	353,055.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods Services (GOJ) 85,700.0
							<u>Additional</u>
							32 Fixed Assets (capital Goods) (GOJ) 85,700.0
							Net reduction -
29394	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING						
	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
	PPCR Phase II - Improving Climate Data and Information Management	43,322.0		55,547.0		98,869.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods Services 37,911.0 (GOJ - \$4.977m; IBRD - \$32.934m)
							32 Fixed Assets (capital Goods) (GOJ - \$5m; IBRD - \$12.636m) 17,636.0
							55,547.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
29462	Jamaica Foundations for Competiveness and Growth	290,500.0		209,500.0		500,000.0	<div>Additional requirement includes support to the DBJ to acquire technical assistance for enhancement of the Public Private Partnership (PPP) and Privatisation portfolio</div> <div><u>Additional</u></div> <div><div><div>25</div><div>Use of Goods Services (IBRD)</div><div>100,180.0</div></div><div><div>27</div><div>Grants, Contributions and Subsidies (IBRD)</div><div>80,180.0</div></div><div><div>32</div><div>Fixed Assets (capital Goods) (IBRD)</div><div>29,140.0</div></div><div>209,500.0</div></div>
29572	Jamaica Business Environment Reforms Project	330,000.0			189,500.0	140,500.0	<div>Revised requirement due to slower than programmed execution</div> <div><u>Reduction</u></div> <div><div><div>25</div><div>Use of Goods Services</div><div>139,918.0</div></div><div><div>(GOJ -\$55.515m ; IBRD -\$84.403m)</div><div></div><div></div></div><div><div>32</div><div>Fixed Assets (capital Goods)</div><div></div></div><div><div>(GOJ - \$26.812m; IBRD - \$22.770m)</div><div></div><div>49,582.0</div></div><div>189,500.0</div></div>
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
21686	Contingency Provision	5,317,137.0			3,798,962.0	1,518,175.0	<div>Revised requirement reflects transfers to:</div> <div><div><div>Head 68000C - Acquisition of JUTC Buses</div><div>1,178,912.0</div></div><div><div>Head 19000C - Widening/Dualisation Grange Lane, St Catherine</div><div>400,000.0</div></div><div><div>Head 19000C - Additional support to the Southern Coastal Highway Improvement Project (SCHIP)</div><div>2,220,050.0</div></div></div> <div><u>Reduction</u></div> <div><div><div>25</div><div>Use of Goods and Services (GOJ)</div><div>3,798,962.0</div></div></div>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
29536	Public Sector Transformation Implementation Project	2,286,698.0			-	2,286,698.0	<p>Revised requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (GOJ) 1,522.0</p> <p>23 Rental of Property & Machinery (GOJ) 11,308.0</p> <p>24 Utilities and Communication Services 19,174.0</p> <p>(GOJ - \$3.202m; IADB - \$15.972m)</p> <p>25 Use of Goods and Services (IADB) 117,355.0</p> <hr/> <p>149,359.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (GOJ) 8,843.0</p> <p>32 Fixed Assets (capital Goods) 140,516.0</p> <p>(GOJ - \$7.189m; IADB - \$133.327m)</p> <hr/> <p>149,359.0</p> <p>Net reduction -</p> <p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB-FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING</p> <p>SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING</p>
29399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	253,495.0			-	253,495.0	<p>Revised requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AF Grant) 6,874.0</p> <p>32 Fixed Assets (capital Goods) (AF Grant) 30,688.0</p> <hr/> <p>37,562.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (GOJ) 37,562.0</p> <p>Net reduction -</p>

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

20000C-4

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
29571	A Jamaican Path from Hills and Ocean	142,753.0			55,547.0	87,206.0	Revised requirement due to slower than programmed implementation
							<u>Reduction</u>
							25 Use of Goods Services 49,497.0
							32 Fixed Assets (capital Goods) (EU) 6,050.0
							55,547.0
	TOTAL HEAD 20000C	9,016,960.0	-	265,047.0	4,044,009.0	5,237,998.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/ 2023

Head No. 20011

and Title: Accountant General's Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	1,056,925.0		740.0		1,057,665.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 740.0
	PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT						
	SUB-PROGRAMME 20 - TREASURY SERVICES						
10306	Cash Management, Payables and Financial Reporting	515,723.0		530.0		516,253.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 530.0
	TOTAL HEAD 20011	1,572,648.0	-	1,270.0	-	1,573,918.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/ 2023

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11348	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	94,460,233.0	10,000			94,470,233	Additional requirement <u>Additional</u> 51 Loans Payable 10,000
11207	SUB PROGRAMME 22 - TREASURY BILLS						
	Redemption of Treasury Bills	21,893,585.0	(87,146.0)			21,806,439.0	Revised requirement <u>Reduction</u> 51 Loans Payable (87,146.0)
	SUB TOTAL INTERNAL DEBT	116,426,528.0	(77,146)	-	-	116,349,382	
11213	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
11213	Repayment of Loans from the United States Agency for International Development (USAID)	33,376.0	(868.0)			32,508.0	Revised requirement <u>Reduction</u> 51 Loans Payable (868.0)
11214	Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	243,336.0	31,438.0			274,774.0	Additional requirement <u>Additional</u> 51 Loans Payable 31,438.0

FIRST SUPPLEMENTARY ESTIMATES 2022/ 2023

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11298	Repayment of Other Loans	16,669,407.0	(3,761,823.0)			12,907,584.0	Revised requirement <u>Reduction</u> 51 Loans Payable (3,761,823.0)
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
11235	Repayment of Loans from the Inter-American Development Bank (IDB)	18,815,772.0	(722,190.0)			18,093,582.0	Revised requirement <u>Reduction</u> 51 Loans Payable (722,190.0)
11236	Repayment of Loans from the International Bank for Reconstruction & Development (IBRD)	5,911,044.0	(68,461.0)			5,842,583.0	Revised requirement <u>Reduction</u> 51 Loans Payable (68,461.0)
11298	Repayment of Other Loans	9,075,053.0	(185,347.0)			8,889,706.0	Revised requirement <u>Reduction</u> 51 Loans Payable (185,347.0)
	SUB PROGRAMME 26 - CONTINGENT PAYMENT						
11288	Repayment on Guaranteed Loans - Contingency	1,883,401.0	(46,491.0)			1,836,910.0	Revised requirement <u>Reduction</u> 51 Loans Payable (46,491.0)
	SUB TOTAL EXTERNAL DEBT	52,631,389.0	(4,753,742.0)	-	-	47,877,647.0	
	TOTAL HEAD 20017	169,057,917.0	(4,830,888.0)	-	-	164,227,029.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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	58,419,943.0	6,335,561.0			64,755,504.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 6,335,561.0
11353	Interest on CPI Indexed Investment Notes	1,661,430.0	88,881.0			1,750,311.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 88,881.0
	SUB PROGRAMME 23 - TREASURY BILLS						
11224	Discount on Treasury Bills	506,415.0	87,147.0			593,562.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 87,147.0
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
10282	Contingent Payment on Guaranteed Loans (Internal)	795,770.0	39,789.0			835,559.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 39,789.0
	SUB TOTAL INTERNAL DEBT	61,385,069.0	6,551,378.0	-	-	67,936,447.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT PROGRAMME 352 - INTEREST CHARGES SUB PROGRAMME 21 - MARKET ISSUES						
11251	Interest on US\$650m 7.875% Bond 2045	22,466,879.0	(518,321.0)			21,948,558.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (518,321.0)
11258	Interest on US\$1.350B 6.75% Bond 2028	15,082,000.0	(319,131.0)			14,762,869.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (319,131.0)
11264	Interest on US\$250m 11.625% Bond 2022	11,827.0	(11,827.0)			0.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (11,827.0)
11281	Interest on US\$250M 9.25% Bond 2025	1,240,356.0	(26,013.0)			1,214,343.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (26,013.0)
11282	Interest on US\$250M 8.5% Bond 2036	3,341,018.0	(70,986.0)			3,270,032.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (70,986.0)
11283	Interest on US\$500m 8.0% Bond 2039	15,633,915.0	(363,503.0)			15,270,412.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (363,503.0)

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
11361	Interest on US\$800m 7.625% Bond Due 2025	4,569,171.0	(20,850.0)			4,548,321.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (20,850.0)
	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT/ GOVERNMENT BODIES						
11229	Interest on Loans from United States Agency for International Development (USAID)	6,411.0	(131.0)			6,280.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (131.0)
11230	Interest on Loans from United States Department of Agriculture (USDA) PL-480	10,402.0	(267.0)			10,135.0	Revised Requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (267.0)
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	2,852,197.0	163,067.0			3,015,264.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 163,067.0
11836	Interest on Loans from Japan	5,366.0	(2,564.0)			2,802.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (2,564.0)
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
11233	Interest on Loans from the Inter-American Development Bank (IADB)	4,101,187.0	2,444,883.0			6,546,070.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 2,444,883.0
11234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	1,401,046.0	2,420,338.0			3,821,384.00	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 2,420,338.0

Head No. 20018
and Title: Public Debt Servicing (Interest Payments)

\$'000

20018 - 4

FIRST SUPPLEMENTARY ESTIMATES 2022/ 2023

Head No. 20019
and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 136 - PENSIONS AND RETIREMENT BENEFITS						
	SUB PROGRAMME 21 - PUBLIC OFFICERS IN GENERAL SERVICES						
10312	Public Officers Pensions, Monthly Allowances and Gratuities	9,731,421.0	(12,255.0)			9,719,166.0	Reallocated to the Jamaica Tourist Board (JTB), to meet pension payments .
							<u>Reduction</u>
							28 Retirement Benefits (Statutory) (12,255.0)
10319	Government Pensioners Relief Fund	400.0		1,800.0		2,200.0	Additional requirement
							<u>Additional</u>
							28 Retirement Benefits (Recurrent) 1,800.0
	SUB PROGRAMME 26 - WIDOWS/WIDOWERS AND ORPHANS						
10330	Supplement to Widows/Widowers and Orphans Pension	882,000.0			1,800.0	880,200.0	Revised requirement
							<u>Reduction</u>
							28 Retirement Benefits (Recurrent) 1,800.0
TOTAL HEAD 20019		40,011,884.0	(12,255.0)	1,800.0	1,800.0	39,999,629.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20056

and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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						Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	3,104,145.0		471,030.0		3,575,175.0	Additional requirement includes:
							(i) Mileage, taxi allowances and local accommodation 26,000.0
							(ii) Utilities 12,000.0
							(iii) Goods and Services 188,807.0
							(iv) Grants and Contribution 3,706.0
							(v) Awards and Social Assistance 11,138.0
							(vi) Capital Goods 229,379.0
							471,030.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 471,030.0
12507	PROGRAMME 149- DOMESTIC TAX ADMINISTRATION						Additional requirement includes:
	SUB-PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE						
	Operations	10,809,904.0		363,300.0		11,173,204.0	
							(i) Mileage, taxi allowances and local accommodation 20,000.0
							(ii) Utilities 36,000.0
							(iii) Goods and Services 3,000.0
							(iv) Capital Goods 257,300.0
							(v) Drivers Licence Machines 47,000.0
							363,300.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 363,300.0
	TOTAL HEAD 20056	14,045,294.0	-	834,330.0	-	14,879,624.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES	28,230,476.0		1,848,396.0	210,000.0	29,868,872.0	Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	SUB-FUNCTION 01 - MILITARY DEFENCE						
	PROGRAMME 437 - TERRITORIAL AND SOVEREIGN PROTECTION						
	SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES						
	Direction and Administration						Additional requirement includes the following under object 27:
							(i) Jamaica 60th Grant 15,600.0
							(ii) JDF one-off grant as per 2021-2022 Wage agreement. 906,306.0
							921,906.0
							<u>Additional</u>
							21 Compensation of Employees 260,000.0
10002	FUNCTION 03 - PUBLIC ORDER AND SAFETY	161,951.0		4,160.0		166,111.0	27 Grants, Contributions and Subsidies 1,588,396.0
	SUB-FUNCTION 01 - POLICE SERVICES						1,848,396.0
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						<u>Reduction</u>
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						27 Grants, Contributions and Subsidies (AIA) 210,000.0
	Financial Management and Accounting Services						210,000.0
							Net additional 1,638,396.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,000.0
							25 Use of Goods and Services 5,000.0
							27 Grants, Contributions and Subsidies 360.0
							7,360.0
							<u>Reduction</u>
							21 Compensation of Employees 3,200.0
							Net additional 4,160.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26000

and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	Human Resource Management and Other Support Services	1,469,233.0		50,790.0		1,520,023.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 30,000.0</p> <p>25 Use of Goods and Services 28,500.0</p> <p>27 Grants, Contributions and Subsidies 290.0</p> <hr/> <p>58,790.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 8,000.0</p> <p>Net additional 50,790.0</p>
10017	Capacity Development	186,691.0		120.0		186,811.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 120.0</p>
11430	Witness Protection	526,864.0		840.0		527,704.0	<p>Additional requirement includes \$7.8m transferred from Head 26057</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,800.0</p> <p>24 Utilities and Communication Services 3,000.0</p> <p>27 Grants, Contributions and Subsidies 40.0</p> <hr/> <p>10,840.0</p> <p><u>Reduction</u></p> <p>27 Grants, Contributions and Subsidies 10,000.0</p> <p>Net additional 840.0</p>
11520	Information and Communication Technology Services	218,625.0				218,625.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 5,880.0</p> <p>27 Grants, Contributions and Subsidies 14,000.0</p> <p>32 Fixed Assets (Capital Goods) 50,000.0</p> <hr/> <p>69,880.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,880.0</p> <p>25 Use of Goods and Services 64,000.0</p> <hr/> <p>69,880.0</p> <p>Net reduction -</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11592	Modernisation Initiatives and Special Projects	2,036,676.0			51,280.0	1,985,396.0	<p>Revised requirement includes \$51.4m to be transferred to Head 56000</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 2,000.0</p> <p>32 Fixed Assets (Capital Goods) 51,400.0</p> <hr/> <p>53,400.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 1,000.0</p> <p>25 Use of Goods and Services 1,000.0</p> <p>27 Grants, Contributions and Subsidies 120.0</p> <hr/> <p>2,120.0</p> <p>Net reduction 51,280.0</p>
10001	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	151,788.0		70.0		151,858.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 70.0</p>
11036	Planning, Monitoring and Evaluation	1,611,745.0			57,380.0	1,554,365.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 67,500.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 10,000.0</p> <p>27 Grants, Contributions and Subsidies 120.0</p> <hr/> <p>10,120.0</p> <p>Net reduction 57,380.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION SUB-PROGRAMME 21 - SECURITY REGULATORY SERVICES Direction and Administration	170,042.0		7,300.0		177,342.0	Additional requirement for the Private Security Regulation Authority <u>Additional</u> 21 Compensation of Employees 3,200.0 25 Use of Goods and Services (AIA) 4,000.0 27 Grants, Contributions and Subsidies 100.0 <hr/> 7,300.0
10564	Inspections and Monitoring of Standards	62,854.0		7,010.0		69,864.0	Additional requirement for the Police Civilian Oversight Authority <u>Additional</u> 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 2,500.0 25 Use of Goods and Services 3,000.0 32 Fixed Assets (Capital Goods) 1,500.0 27 Grants, Contributions and Subsidies 10.0 <hr/> 9,010.0 <u>Reduction</u> 23 Rental of Property and Machinery 2,000.0 Net additional 7,010.0
	GROSS TOTAL HEAD	35,366,363.0	-	1,918,686.0	318,660.0	36,966,389.0	
	LESS APPROPRIATIONS-IN-AID	1,117,966.0	-	4,000.0	210,000.0	911,966.0	
	NET TOTAL HEAD 26000	34,248,397.0	-	1,914,686.0	108,660.0	36,054,423.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26000C

and Title: Ministry of National Security (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
20592	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES			125,200.0		125,200.0	Requirement to complete activities under the project
	SUB-FUNCTION 01 - MILITARY DEFENCE						
21431	PROGRAMME 437 - TERRITORIAL AND SOVERIGN PROTECTION						
	SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES						
20592	Acquisition of Aircraft - JDF	-		125,200.0		125,200.0	Requirement to complete activities under the project
21431	Purchase and Overhaul of Ships/Coastal Surveillance	2,700,000.0			125,200.0	2,574,800.0	Reallocation of funds to Activity 20592 - Acquisition of Aircraft
22725	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 01 - POLICE SERVICES						
22725	PROGRAMME 436 -INTERNAL SECURITY AND REGULATION						
	SUB-PROGRAMME 20 - INTERNAL SECURITY SERVICES						
22725	Construction - Westmoreland Police Divisional HQ	700,000.0			695,000.0	5,000.0	Revised requirement due to slower than programmed implementation
TOTAL HEAD 26000C		6,972,057.0	-	125,200.0	820,200.0	6,277,057.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 01 - POLICE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	643,518.0		85,000.0		728,518.0	<p>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5million or less.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 50,000.0</p> <p>27 Grants, Contributions and Subsidies 35,000.0</p> <hr/> <p>85,000.0</p>
10003	Human Resource Management and Other Support Services	202,297.0		45,070.0		247,367.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 15,070.0</p> <p>29 Awards and Social Assistance 30,000.0</p> <hr/> <p>45,070.0</p>
10005	Direction and Administration	2,045,722.0		214,000.0		2,259,722.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 60,000.0</p> <p>24 Utilities and Communication Services 109,000.0</p> <p>25 Use fo Goods and Services 45,000.0</p> <hr/> <p>214,000.0</p>
10017	Capacity Development	2,526,703.0				2,526,703.0	<p>Narrative to read 'Total provision includes sum of \$250.0m which represents Police User Fees and is reflected as Appropriations-In-Aid.'</p>
10528	Fixed Assets Acquisition	351,000.0		887,000.0		1,238,000.0	<p>Additional requirement includes the following:</p> <p>(i) Hardware for Workforce Management System 458,000.0</p> <p>(ii) New Vehicles and maintenance 399,000.0</p> <p>(ii) Motor Bikes and maintenance 30,000.0</p> <hr/> <p>887,000.0</p> <p><u>Additional</u></p> <p>Fixed Assets (Capital Goods) 887,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
11518	Operation of Motor Vehicles	2,274,258.0		414,340.0		2,688,598.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,100.0</p> <p>25 Use of Goods and Services 410,240.0</p> <hr/> <p>414,340.0</p>
11584	Purchase of Stores and Armoury	1,609,894.0		607,000.0		2,216,894.0	<p>Narrative to read 'Total provision includes sum of \$150.0m which represents Police User Fees and is reflected as Appropriations-In-Aid.'</p> <p>Additional requirement includes the following:</p> <p>(i) Warlike Stores 447,000.0</p> <p>(ii) Uniform and Accoutrements 160,000.0</p> <hr/> <p>607,000.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 607,000.0</p>
11592	Modernisation Initiatives and Special Projects	80,000.0		19,740.0		99,740.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 19,740.0</p>
12312	Medical Services	131,772.0		25,000.0		156,772.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 25,000.0</p>
	PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY						
	SUB-PROGRAMME 21 - STRATEGIC POLICING (FORMERLY STRATEGIC POLICE OPERATIONS)						
11530	General Police Services	22,485,763.0		566,450.0		23,052,213.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expense and Subsistence 200,000.0</p> <p>24 Utilities and Communication Services 307,700.0</p> <p>25 Use of Goods and Services 58,750.0</p> <hr/> <p>566,450.0</p>
11539	District Constables Services	2,074,827.0		27,360.0		2,102,187.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 27,360.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
12507	Operations	3,295,913.0		217,211.0		3,513,124.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 92,451.0 25 Use of Goods and Services 124,760.0 <hr/> 217,211.0
	SUB-PROGRAMME 23 - CRIME MANAGEMENT						
11518	Operation of Motor Vehicles	4,100.0			4,100.0	4,100.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,100.0
11580	Intelligence Services	938,479.0		5,992.0		944,471.0	Additional requirement represents sums donated from the Royal Canadian Mounted Police/Canadian High Commission <u>Additional</u> 25 Use of Goods and Services (AIA) 5,992.0
11640	Investigations	1,237,704.0		37,000.0		1,274,704.0	Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 37,000.0
12833	Combatting Serious and Organised Crime	408,832.0			226,344.0	182,488.0	Revised requirement represents reallocation to Head 26059 - MOCA <u>Reduction</u> 21 Compensation of Employees 220,700.0 22 Travel Expenses and Subsistence 5,644.0 <hr/> 226,344.0
	GROSS TOTAL	46,517,077.0	-	3,151,163.0	230,444.0	49,437,796.0	
	LESS APPROPRIATIONS-IN-AID	400,000.0	-	5,992.0	-	405,992.0	
	NET TOTAL HEAD 26022	46,117,077.0	-	3,145,171.0	230,444.0	49,031,804.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26024
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 04 - CORRECTIONAL SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.</p>
10001	Direction and Management	954,802.0		90,000.0		1,044,802.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 90,000.0</p>
10005	<p>PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES</p> <p>SUB-PROGRAMME 20 - ADULT CORRECTIONAL SERVICES</p> <p>Direction and Administration</p>	4,887,415.0		618,000.0		5,505,415.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 406,000.0</p> <p>25 Use of Goods and Services 212,000.0</p> <p>618,000.0</p>
10005	<p>SUB-PROGRAMME 21 - JUVENILE CORRECTIONAL SERVICES</p> <p>Direction and Administration</p>	1,296,625.0		84,000.0		1,380,625.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 82,000.0</p> <p>27 Grants, Contributions and Subsidies 2,000.0</p> <p>84,000.0</p>
11521	<p>SUB-PROGRAMME 22 - PROBATION SERVICES</p> <p>Community Safety and Security</p>	888,038.0		59,270.0		947,308.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 42,000.0</p> <p>25 Use of Goods and Services 15,000.0</p> <p>27 Grants, Contributions and Subsidies 2,270.0</p> <p>59,270.0</p>
11555	Parole Services	20,150.0		10,000.0		30,150.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 10,000.0</p>
	TOTAL HEAD 26024	8,903,647.0	-	861,270.0	-	9,764,917.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26053
and Title: Passport, Immigration and Citizenship Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 03 - PUBLIC ORDER AND SAFETY						<p>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.</p>
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management	246,607.0		26,000.0		272,607.0	
							<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence (AIA) 6,000.0</p> <p>25 Use of Goods and Services (AIA) 20,000.0</p> <hr/> <p>26,000.0</p>
10002	Financial Management and Accounting Services	145,128.0		8,000.0		153,128.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA) 8,000.0</p>
10003	Human Resource Management and Other Support Services	579,128.0		35,000.0		614,128.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA) 35,000.0</p>
11039	Customer Services	374,370.0		21,000.0		395,370.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA) 20,000.0</p> <p>27 Grants, Contributions and Subsidies (AIA) 1,000.0</p> <hr/> <p>21,000.0</p>
11644	PROGRAMME 438 - TRAVEL AND IDENTITY FACILITATION						
	SUB PROGRAMME 20 - Citizenship Services						
	Processing, Renunciation and Restoration of Citizens	51,390.0		1,000.0		52,390.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA) 1,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26053
and Title: Passport, Immigration and Citizenship Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
11643	SUB PROGRAMME 21 - PASSPORT SERVICES Production and Issuance of Passports	405,469.0		6,000.0		411,469.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 5,000.0 27 Grants, Contributions and Subsidies (AIA) 1,000.0 6,000.0
11645	SUB PROGRAMME 22 - IMMIGRATION SERVICES Border Security Processing	1,497,063.0			97,000.0	1,400,063.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence (AIA) 11,000.0 25 Use of Goods and Services (AIA) 86,000.0 97,000.0
	GROSS TOTAL	4,002,887.0	-	97,000.0	97,000.0	4,002,887.0	
	LESS APPROPRIATIONS-IN-AID	2,881,081.0		97,000.0	97,000.0	2,881,081.0	
	TOTAL HEAD 26053	1,121,806.0	-	-	-	1,121,806.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 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>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.</p>
10002	Financial Management and Accounting Services	27,771.0		50.0		27,821.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 50.0</p>
10003	Human Resource Management and Other Support Services	116,736.0		8,556.0		125,292.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 600.0</p> <p>24 Utilities and Communication Services 7,786.0</p> <p>27 Grants, Contributions and Subsidies 170.0</p> <hr/> <p>8,556.0</p>
10148	<p>PROGRAMME 169 - FORENSIC EXAMINATION AND MEDICAL LEGAL SERVICES</p> <p>SUB-PROGRAMME 20 - SCIENTIFIC CRIMINAL INVESTIGATION AND ANALYSIS</p> <p>Laboratory Services</p>	373,003.0		100.0		373,103.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 100.0</p>
11471	<p>SUB-PROGRAMME 21 - FORENSIC PATHOLOGY SERVICES</p> <p>Medico Legal Services</p>	373,084.0		160.0		373,244.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 160.0</p>
	TOTAL HEAD 26057	959,761.0	-	8,866.0	-	968,627.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26059

and Title: Major Organized Crime and Anti-Corruption Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 170 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Human Resource Management and Other Support Services	215,567.0			7,920.0	207,647.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 7,000.0
							27 Grants, Contributions and Subsidies 1,000.0
							8,000.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 80.0
							Net reduction 7,920.0
10279	SUB-PROGRAMME 02 - POLICE, PLANNING AND DEVELOPMENT						
	Administration of Internal Audit	-		8,000.0		8000.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 7,000.0
							27 Grants, Contributions and Subsidies 1,000.0
							8,000.0
12833	PROGRAMME 439 - SERIOUS ORGANIZED CRIME, ANTI-CORRUPTION AND CYBER THREAT MANAGEMENT						
	SUB-PROGRAMME 20 - SERIOUS ORGANIZED CRIME ANTI-CORRUPTION SERVICES						
	Combatting Serious Organized Crimes	467,097.0		426,344.0		893,441.0	Additional requirement to reflect secondment of JCF officers and reallocation of compensation allocation from Head 26022 - Police Department
							<u>Additional</u>
							21 Compensation of Employees 420,700.0
							22 Travel Expenses and Subsistence 5,644.0
							426,344.0
12838	Prosecution of Serious Crimes	58,675.0			7,800.0	50,875.0	Revised requirement reflecting transfer to Head 26000 - Ministry of National Security
							<u>Reduction</u>
							21 Compensation of Employees 7,800.0
	TOTAL HEAD 26059	1,073,547.0	-	434,344.0	15,720.0	1,492,171.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 27000

and Title: Ministry of Legal and Constitutional Affairs

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
10338	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise stated, allocations made to Object 27- Grants, Contributions and Subsidies under this Head, relate to one off grants paid to Public Servants in receipt of gross annual compensation of \$1.5million or less.
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
10338	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						Additional requirement
	SUB-PROGRAMME 01- CENTRAL ADMINISTRATION						
10001	Corporate Services	71,561.0		8,700.0		8,700.0	<u>Additional</u> 21 Compensation of Employees 8,700.0
	SUB -PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
11036	Direction and Management			62,860.0		134,421.0	Additional requirement to facilitate recruitment of staff, new office accomodation and associated renovation works. <u>Additional</u> 21 Compensation of Employees 8,000.0 22 Travel Expenses and Subsistence 5,000.0 23 Rental of Property and Machinery 23,190.0 25 Use of Goods andServices 11,000.0 27 Grants, Contributions and Subsidies 10.0 32 Fixed Assets (Capital Goods) 15,660.0 62,860.0
	PLANNING, MONITORING AND EVALUATION						
11036				3,300.0		3,300.0	Additional requirement
11036							<u>Additional</u> 21 Compensation of Employees 3,300.0

Head No. 27000
and Title: Ministry of Legal and Constitutional Affairs

27000 - 2

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 188 - FACILITATION OF LAW REFORM						
	SUB-PROGRAMME 20 - CONSTITUTIONAL AND LEGISLATIVE REFORM						
	Direction and Administration	81,291.0		40.0		81,331.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 40.0 40.0
10005	SUB -PROGRAMME 21 - DRAFTING OF BILLS AND SUBSISIARY LEGISLATION						
	Direction and Administration	135,434.0		5,060.0		140,494.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 5,000.0 27 Grants, Contributions and Subsidies 60.0 5,060.0
	SUB PROGRAMME 22- DISSEMINATION OF LEGISLATIVE INFORMATION						
10005	Direction and Administration	19,595.0		40.0		19,635.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 40.0
TOTAL HEAD 27000		572,205.0	-	80,000.0	-	652,205.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- CENTRAL ADMINISTRATION						Unless otherwise stated, allocations made to Object 27- Grants, Contributions and Subsidies under this Head, relate to one off grants paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	Financial Management and Accounting Services	58,410.0			3,700.0	54,710.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 5,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0 24 Utilities and Communication Services 200.0 27 Grants, Contributions and Subsidies 100.0 1,300.0 Net reduction 3,700.0
10338	Corporate Services	581,626.0		30,820.0		612,446.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 21,800.0 25 Use of Goods and Services 5,500.0 27 Grants, Contributions and Subsidies 520.0 32 Fixed Assets (Capital Goods) 1,000.0 30,820.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28000

and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT Direction and Management	392,993.0			55,940.0	337,053.0	Revised requirement due to delays in the acquisition of land. <u>Reduction</u> 31 Land 64,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 8,000.0 27 Grants, Contributions and Subsidies 60.0 8,060.0 Net Reduction 55,940.0
10279	Administration of Internal Audit	43,052.0		1,960.0		45,012.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,400.0 24 Utilities and Communication Services 50.0 27 Grants, Contributions and Subsidies 10.0 32 Fixed Assets (Capital Goods) 500.0 1,960.0
11036	Planning, Monitoring and Evaluation	189,244.0		15,260.0		204,504.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 150.0 25 Use of Goods and Services 15,000.0 27 Grants, Contributions and Subsidies 110.0 15,260.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
10159	PROGRAMME 154- FACILITATION OF ACCESS TO JUSTICE SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION Rehabilitation, Maintenance and Repairs	376,000.0				376,000.0	Revised requirement as follows: <u>Reduction</u> 32 Fixed Assets (Capital Goods) 65,180.0 (GOJ-\$21.50m; AIA-\$43.68m) <u>Additional</u> 23 Rental of Property and Machinery (AIA) 43,680.0 24 Utilities and Communication Services 6,500.0 25 Use of Goods and Services 15,000.0 65,180.0
10005	SUB PROGRAMME 22- SOCIAL JUSTICE SERVICES Direction and Administration	577,917.0		35,560.0		613,477.0	Additional requirement to meet increased operational cost. <u>Additional</u> 22 Travel Expenses and Subsistence 1,580.0 24 Utilities and Communication Services 18,070.0 25 Use of Goods and Services 7,400.0 27 Grants, Contributions and Subsidies 1,510.0 32 Fixed Assets (Capital Goods) 7,000.0 35,560.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28000

and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
12315	SUB PROGRAMME 23- LEGAL ASSISTANCE Provision of Legal Aid Services	335,847.0		42,020.0		377,867.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,000.0 24 Utilities and Communication Services 330.0 25 Use of Goods and Services 40,620.0 27 Grants, Contributions and Subsidies 70.0 32 Fixed Assets (Capital Goods) 1,000.0 44,020.0 <u>Reduction</u> 23 Rental of Property and Machinery 2,000.0 Net additional 42,020.0
10017	SUB PROGRAMME 25- JUSTICE SECTOR PROFESSIONAL DEVELOPMENT Capacity Development	56,055.0		21,740.0		77,795.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 18,000.0 27 Grants, Contributions and Subsidies 70.0 32 Fixed Assets (Capital Goods) 3,670.0 21,740.0
	GROSS TOTAL	2,743,834.0	-	147,360.0	59,640.0	2,831,554.0	
	LESS APPROPRIATIONS-IN-AID	176,000.0	-	-	-	176,000.0	
	NET TOTAL HEAD 28000	2,567,834.0	-	147,360.0	59,640.0	2,655,554.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28000C
and Title: Ministry of Justice (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
21513	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE						
	SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION						
	Construction and Improvements of Courthouses			51,500.0		51,500.0	Requirement for the closing-out of construction contract and procurement & installation of ICT equipment
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 51,500.0
	TOTAL HEAD 28000C	95,000.0	-	51,500.0	-	146,500.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28025

and Title: Office of the Director of Public Prosecutions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Unless otherwise stated, allocations made to Object 27- Grants, Contributions and Subsidies under this Head, relate to one off grants paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	138,793.0		36,246.0		175,039.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services 32,936.0 27 Grants, Contributions and Subsidies 310.0 32 Fixed Assets (Capital Goods) 2,000.0 <hr/> 36,246.0
10005	PROGRAMME 161 - PROSECUTORIAL SERVICES						Additional requirement
	SUB-PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS						
10005	Direction and Administration	377,928.0		17,000.0		394,928.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 17,000.0
	TOTAL HEAD 28025	516,721.0	-	53,246.0	-	569,967.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28031

and Title: Attorney General's Chambers

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY	1,011,304.0				1,011,304.0	Unless otherwise stated, allocations made to Object 27- Grants, Contributions and Subsidies under this Head, relate to one off grants paid to Public Servants in receipt of gross annual compensation of \$1.5million or less.
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration						Revised requirement
							<u>Reduction</u>
							23 Rental of Property and Machinery 11,740.0
							<u>Additional</u>
							25 Use of Goods and Services 11,550.0
							27 Grants, Contributions and Subsidies 190.0
							11,740.0
							Net Additional -
	TOTAL HEAD 28031	1,320,942.0	-	-	-	1,320,942.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT	61,388.0		8,260.0		69,648.0	Unless otherwise stated, allocations made to Object 27- Grants, Contributions and Subsidies under this Head, relate to one off grants paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
	Direction and Management						Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,260.0 25 Use of Goods and Services 4,000.0 8,260.0
10005	Direction and Administration	519,319.0			20,580.0	498,739.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 50,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 15,000.0 23 Rental of Property and Machinery 14,000.0 27 Grants, Contributions and Subsidies 420.0 29,420.0 Net reduction 20,580.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB-PROGRAMME 25 - COURT OF APPEAL SERVICES						
	Direction and Administration	512,392.0	(40,000.0)	5,260.0		477,652.0	Revised requirement due to delays in recruitment of Judges
							<u>Reduction</u> 21 Compensation of Employees (statutory) 40,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 23 Rental of Property and Machinery 1,000.0 27 Grants, Contributions and Subsidies 260.0 <hr/> 5,260.0 Net reduction 34,740.0
10005	SUB-PROGRAMME -26 SUPREME COURT SERVICES						
	Direction and Administration	1,732,507.0	40,000.0	58,760.0		1,831,267.0	Additional requirement to meet actual Judges salary
							<u>Additional</u> 21 Compensation of Employees (statutory) 40,000.0 23 Rental of Property and Machinery 5,000.0 25 Use of Goods and Services 52,080.0 27 Grants, Contributions and Subsidies 1,680.0 <hr/> 98,760.0
	SUB-PROGRAMME 27 - PARISH COURT SERVICES						
	Direction and Administration	1,999,274.0		120,380.0		2,119,654.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 100,000.0 22 Travel Expenses and Subsistence 11,000.0 23 Rental of Property and Machinery 5,000.0 27 Grants, Contributions and Subsidies 4,380.0 <hr/> 120,380.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 28 - FAMILY COURT SERVICES Direction and Administration	523,256.0			85,360.0	437,896.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 100,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 8,000.0 24 Utilities and Communication Services 6,000.0 27 Grants, Contributions and Subsidies 640.0 14,640.0 Net Reduction 85,360.0
10005	SUB PROGRAMME 29 - REVENUE COURT SERVICES Direction and Administration	2,898.0		30.0		2,928.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 30.0
10005	SUB PROGRAMME 30 - SPECIALIZED COURT SERVICES Direction and Administration	234,045.0		3,430.0		237,475.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,000.0 27 Grants, Contributions and Subsidies 430.0 3,430.0
	TOTAL HEAD 28058	5,585,079.0	-	196,120.0	105,940.0	5,675,259.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 04 - FOREIGN AFFAIRS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5million or less.</p>
10002	Financial Management and Accounting Services	54,377.0		100.0		54,477.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 100.0</p>
10003	Human Resource Management and Other Support Services	378,127.0		67,731.0		445,858.0	<p>Additional requirement to meet outstanding bills; the cost of electrical works and other expenses at the Ministry's headquarters</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,000.0</p> <p>25 Use of Goods and Services 53,271.0</p> <p>27 Grants, Contributions and Subsidies 460.0</p> <p>32 Fixed Assets (Capital Goods) 18,000.0</p> <hr/> <p>73,731.0</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 6,000.0</p> <hr/> <p>Net additional 67,731.0</p>
10279	Administration of Internal Audit	9,901.0		10.0		9,911.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 10.0</p>
10001	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	122,875.0		6,400.0		129,275.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,400.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS						
	SUB PROGRAMME 20 - DIASPORA, PROTOCOL AND CONSULAR AFFAIRS						
	Direction and Administration	1,198,899.0		17,014.0		1,215,913.0	Revised requirement
							<u>Additional</u> 21 Compensation of Employees 16,974.0 25 Use of Goods and Services 220,799.0 27 Grants, Contributions and Subsidies 40.0 32 Fixed Assets (Capital Goods) 9,200.0 <hr/> 247,013.0 <u>Reduction</u> 23 Rental of Property and Machinery 229,999.0 <hr/> Net additional 17,014.0
10005	SUB PROGRAMME 23 - BILATERAL, MULTILATERAL AND EXTERNAL TRADE RELATIONS						
	Direction and Administration	2,816,408.0		209,622.0		3,026,030.0	Additional requirement to meet:- (i) Salary arrears for Locally Recruited Staff in overseas Missions; (ii) hosting of Part II of the Twenty-Seventh Session of the International Seabed Authority (ISA) from July 4 -August 5, 2022;
							<u>Additional</u> 21 Compensation of Employees 95,502.0 22 Travel Expenses and Subsistence 12,329.0 25 Use of Goods and Services 101,671.0 27 Grants, Contributions and Subsidies 120.0 <hr/> 209,622.0
	GROSS TOTAL	5,173,346.0	-	300,877.0	-	5,474,223.0	
	LESS APPROPRIATIONS-IN-AID	143,205.0	-	-	-	143,205.0	
	NET TOTAL HEAD 30000	5,030,141.0	-	300,877.0	-	5,331,018.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 04 - ECONOMIC AFFAIRS						Unless otherwise stated, allocations made to Object 27 – Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5million or less.
	SUB-FUNCTION 02 - LABOUR RELATIONS AND EMPLOYMENT SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	152,761.0		320.0		153,081.0	Additional requirement
							<u>Additional</u>
						27	Grants, Contributions and Subsidies 320.0
10003	Human Resource Management and Other Support Services	92,656.0		200.0		92,856.0	Additional requirement
							<u>Additional</u>
						27	Grants, Contributions and Subsidies 200.0
10005	Direction and Administration	701,617.0		1,350.0		702,967.0	Additional requirement for utilities to be met from re-allocation.
							<u>Additional</u>
						24	Utilities and Communication Services 580.0
						27	Grants, Contributions and Subsidies 770.0
							<u>1,350.0</u>
10227	Management Information Systems	163,825.0		1,210.0		165,035.0	Additional requirement for utilities to be met from re-allocation.
							<u>Additional</u>
						24	Utilities and Communication Services 950.0
						27	Grants, Contributions and Subsidies 260.0
							<u>1,210.0</u>
10279	Administration of Internal Audit	56,883.0		260.0		57,143.0	Additional requirement for utilities to be met from re-allocation.
							<u>Additional</u>
						24	Utilities and Communication Services 260.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	78,473.0		20.0		78,493.0	Additional requirement
							<u>Additional</u>
						27	Grants, Contributions and Subsidies 20.0
12700	Statistics and Research	59,951.0		50.0		60,001.0	Additional requirement
							<u>Additional</u>
						27	Grants, Contributions and Subsidies 50.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
12706	PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS	97,583.0		180.0		97,763.0	
	SUB PROGRAMME 20 - INDUSTRIAL SAFETY, PROMOTION AND SUPERVISION						
	Inspection of Factories, Buildings and Docks						Additional requirement for utilities to be met from re-allocation.
							<u>Additional</u> 24 Utilities and Communication Services 100.0 27 Grants, Contributions and Subsidies 80.0 180.0
10005	SUB PROGRAMME 21 - LABOUR STANDARDS AND ENFORCEMENT	104,050.0		2,250.0		106,300.0	
	Direction and Administration						Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 2,200.0 27 Grants, Contributions and Subsidies 50.0 2,250.0
12707	Conciliation Services	72,517.0		50.0		72,567.0	
							Additional requirement for utilities to be met from re-allocation.
							<u>Additional</u> 24 Utilities and Communication Services 40.0 27 Grants, Contributions and Subsidies 10.0 50.0
12708	Disputes Resolution Support	157,697.0		1,050.0		158,747.0	
							Additional requirement for utilities to be met from re-allocation.
							<u>Additional</u> 24 Utilities and Communication Services 950.0 27 Grants, Contributions and Subsidies 100.0 1,050.0
12709	Administration of Labour Laws	27,267.0		372.0		27,639.0	
							Additional requirement for utilities to be met from re-allocation.
							<u>Additional</u> 24 Utilities and Communication Services 342.0 27 Grants, Contributions and Subsidies 30.0 372.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
12716	Child Labour Elimination Services	22,008.0		200.0		22,208.0	Additional requirement for utilities to be met from re-allocation. <u>Additional</u> 24 Utilities and Communication Services 190.0 27 Grants, Contributions and Subsidies 10.0 <hr/> 200.0
	SUB PROGRAMME 22 - EMPLOYMENT SERVICES						
10005	Direction and Administration	70,455.0		260.0		70,715.0	Additional requirement for utilities to be met from re-allocation. <u>Additional</u> 24 Utilities and Communication Services 230.0 27 Grants, Contributions and Subsidies 30.0 <hr/> 260.0
12704	Overseas Employment and Migration	109,716.0		4,530.0		114,246.0	Additional requirement for utilities to be met from re-allocation. <u>Additional</u> 24 Utilities and Communication Services 4,200.0 27 Grants, Contributions and Subsidies 330.0 <hr/> 4,530.0
12714	Local Employment Services	43,152.0		280.0		43,432.0	Additional requirement for utilities to be met from re-allocation. <u>Additional</u> 24 Utilities and Communication Services 230.0 27 Grants, Contributions and Subsidies 50.0 <hr/> 280.0
	SUB PROGRAMME 23 - WORK PERMIT SERVICES						
10005	Direction and Administration	47,622.0		510.0		48,132.0	Additional requirement for utilities to be met from re-allocation. <u>Additional</u> 24 Utilities and Communication Services 400.0 27 Grants, Contributions and Subsidies 110.0 <hr/> 510.0
	PROGRAMME 729 - NATIONAL PRODUCTIVITY						
	SUB PROGRAMME 20 - WORKPLACE PRODUCTIVITY						
10005	Direction and Administration	73,852.0		30.0		73,882.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 30.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
10668	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-FUNCTION 01 - SICKNESS AND DISABLED						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 22 - SUPPORT TO PERSONS WITH DISABILITIES						
	COVID- 19 Response	-		40,100.0		40,100.0	Additional requirement to provide financial support to persons with disabilities.
							<u>Additional</u>
						27	Grants, Contributions and Subsidies
							40,100.0
11129	Persons with Disabilities Support Services	224,151.0		470.0		224,621.0	Additional requirement
							<u>Additional</u>
						27	Grants, Contributions and Subsidies
							470.0
11155	Early Stimulation for the Disabled (0-6years)	86,466.0		8,069.0		94,535.0	Provision includes \$7.629m grant funding from UNICEF to support families of children with disabilities.
							<u>Additional</u>
						24	Utilities and Communication Services
							330.0
						27	Grants, Contributions and Subsidies
							110.0
						29	Awards and Social Assistance
							7,629.0
							8,069.0
11130	SUB-FUNCTION 02 - SENIOR CITIZENS						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 31- SUPPORT TO THE ELDERLY						
	Senior Citizens Welfare Support	132,791.0		360.0		133,151.0	Additional requirement for utilities to be met from re-allocation.
							<u>Additional</u>
						24	Utilities and Communication Services
							150.0
						27	Grants, Contributions and Subsidies
							210.0
							360.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 03 - SURVIVORS ASSISTANCE	21,168.0		840.0		22,008.0	
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS						
	Direction and Administration						Additional requirement for utilities to be met from re-allocation.
							<u>Additional</u>
							24 Utilities and Communication Services 750.0
							27 Grants, Contributions and Subsidies 90.0
							840.0
11127	Rehabilitation Support	361,268.0		50,000.0		411,268.0	Additional requirement to support general welfare and rehabilitation grants.
							<u>Additional</u>
							29 Awards and Social Assistance 50,000.0
10005	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES	1,291,477.0		187,163.0		1,478,640.0	
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS						
	Direction and Administration						Provision includes:
							(i) General welfare grants to Non-PATH beneficiaries - \$189.0m
							(ii) Bank charges - \$13.225m
							<u>Additional</u>
							25 Use of Goods and Services 13,225.0
							27 Grants, Contributions and Subsidies 1,040.0
							29 Awards and Social Assistance 189,000.0
							203,265.0
							<u>Reduction</u>
							24 Utilities and Communication Services 16,102.0
							Net additional 187,163.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
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12715	Support for Social Intervention	118,703.0		210.0		118,913.0	Additional requirement for utilities to be met from re-allocation. <u>Additional</u> 24 Utilities and Communication Services 200.0 27 Grants, Contributions and Subsidies 10.0 210.0
12821	PATH Beneficiary Assistance	7,248,810.0		2,292,504.0		9,541,314.0	Additional requirement to PATH beneficiaries as follows: (i) 18% increase in cash transfer grant to PATH beneficiaries 1,132,628.0 (ii) To support payment of one-off 'Back-to-School' grant of \$10,000, to each of 160,000 PATH students 1,058,000.0 (iii) Cost of mandatory Sixth Form Programme for PATH students 101,876.0 <u>Additional</u> 29 Awards and Social Assistance 2,292,504.0
	PROGRAMME 328 - SOCIAL SECURITY SERVICES						
	SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME						
10005	Direction and Administration	856,209.0		528,970.0		1,385,179.0	Provision includes: \$523.03m for 52,303 NIS pensioners receiving pension of \$1.5m or less per year <u>Additional</u> 24 Utilities and Communication Services 6,200.0 27 Grants, Contributions and Subsidies 1,940.0 29 Awards and Social Assistance 523,030.0 531,170.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 2,200.0 Net additional 528,970.0
	TOTAL HEAD 40000	14,219,814.0	-	3,121,808.0	-	17,341,622.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
11826	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES</p> <p>PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT</p> <p>SUB-PROGRAMME 20 - YOUTH DEVELOPMENT SERVICES</p>	162,646.0			6,581.0	156,065.0	<p>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less</p>
	<p>Youth Development and Advocacy Services</p>						<p>Revised requirement due to re-allocation from Object 21 to facilitate the payment of Travel Expenses and Subsistence</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 16,581.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 10,000.0</p> <p>Net reduction 6,581.0</p>
10001	<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>	153,589.0				153,589.0	<p>Adjustments to reflect re-allocation</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,000.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 10,000.0</p> <p>Net reduction</p>
	<p>Direction and Management</p>						<p>-</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification															
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure																	
10003	Human Resource Management and Other Support Services	814,588.0		52,087.0		866,675.0	<p>Additional requirement includes donation of \$21.027m from the Government of Japan under the Grass-Roots Human Security Projects for the procurement of two (2) school buses for the Lacovia High School</p> <p><u>Additional</u></p> <table><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>20,000.0</td></tr><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>31,060.0</td></tr><tr><td>32</td><td>Fixed Assests (Capital Goods)</td><td>21,027.0</td></tr><tr><td></td><td></td><td><hr/>72,087.0</td></tr></table> <p><u>Reduction</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>20,000.0</td></tr></table> <p>Net additional</p> <p>52,087.0</p>	22	Travel Expenses and Subsistence	20,000.0	27	Grants, Contributions and Subsidies	31,060.0	32	Fixed Assests (Capital Goods)	21,027.0			<hr/> 72,087.0	21	Compensation of Employees	20,000.0
22	Travel Expenses and Subsistence	20,000.0																				
27	Grants, Contributions and Subsidies	31,060.0																				
32	Fixed Assests (Capital Goods)	21,027.0																				
		<hr/> 72,087.0																				
21	Compensation of Employees	20,000.0																				
10279	Administration of Internal Audit	140,110.0			-	140,110.0	<p>Adjustments to reflect re-allocation</p> <p><u>Reduction</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>14,000.0</td></tr></table> <p><u>Additional</u></p> <table><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>14,000.0</td></tr></table> <p>Net reduction</p> <p>-</p>	21	Compensation of Employees	14,000.0	22	Travel Expenses and Subsistence	14,000.0									
21	Compensation of Employees	14,000.0																				
22	Travel Expenses and Subsistence	14,000.0																				
11520	Information and Communication Technology Services	138,912.0			-	138,912.0	<p>Adjustments to reflect re-allocation</p> <p><u>Reduction</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>5,754.0</td></tr></table> <p><u>Additional</u></p> <table><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>5,754.0</td></tr></table> <p>Net reduction</p> <p>-</p>	21	Compensation of Employees	5,754.0	22	Travel Expenses and Subsistence	5,754.0									
21	Compensation of Employees	5,754.0																				
22	Travel Expenses and Subsistence	5,754.0																				
10010	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Research, Evaluation and Development	53,529.0			11,050.0	42,479.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>11,050.0</td></tr></table>	21	Compensation of Employees	11,050.0												
21	Compensation of Employees	11,050.0																				
10228	Corporate and Strategic Planning	44,015.0		11,050.0		55,065.0	<p>Additional requirement</p> <p><u>Additional</u></p> <table><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>11,050.0</td></tr></table>	22	Travel Expenses and Subsistence	11,050.0												
22	Travel Expenses and Subsistence	11,050.0																				

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 28 - REGIONAL EDUCATIONAL SUPPORT SERVICES						
	Direction and Administration	1,383,433.0		98,324.0		1,481,757.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 156,740.0
							27 Grants, Contributions and Subsidies 60.0
							156,800.0
							<u>Reduction</u>
							21 Compensation of Employees 44,476.0
							25 Use of Goods and Services 14,000.0
10700	Supervision of Education Systems	299,537.0			6,000.0	293,537.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 20,000.0
							25 Use of Goods and Services 1,000.0
							21,000.0
							<u>Additional</u>
							32 Fixed Assests (Capital Goods) 15,000.0
							Net reduction 6,000.0
							Adjustments to reflect re-allocation
							<u>Reduction</u>
10713	Supervision of Primary Education	310,850.0			-	310,850.0	
							<u>Reduction</u>
							21 Compensation of Employees 36,310.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 36,310.0
							Net reduction -
							Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 19,791.0
10719	Facilities Management	74,719.0		19,791.0		94,510.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
10769	Supervision of Secondary Education	276,924.0		-	54,735.0	222,189.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 88,835.0 <u>Additional</u> 22 Travel Expenses and Subsistence 34,100.0 Net Reduction 54,735.0
10772	Supervision of Tertiary Institutions	80,185.0		10,000.0		90,185.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 10,000.0
10789	Supervision of Special Education	43,980.0				43,980.0	Adjustments to reflect re-allocation <u>Reduction</u> 21 Compensation of Employees 1,188.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,188.0 Net Reduction -
12835	Supervision of Technical and Vocational Education	231,324.0			10,000.0	221,324.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 21,270.0 <u>Additional</u> 22 Travel Expenses and Subsistence 11,270.0 Net reduction 10,000.0
12836	Guidance and Counselling Services	25,419.0		4,500.0		29,919.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,500.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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	PROGRAMME 262 - STUDENT SUPPORT SERVICES						
	SUB-PROGRAMME 21 - SCHOLARSHIPS AND AWARDS						
	Scholarships and Tuition Assistance	4,881,274.0		-	374,000.0	4,507,274.0	Revised requirement
							<u>Reduction</u> 29 Awards and Social Assistance 374,000.0
10005	SUB-FUNCTION 02 - PRE-PRIMARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 20 - PRE-PRIMARY EDUCATION						
	Direction and Administration	1,970,835.0		290.0		1,971,125.0	Additional requirement
10205							<u>Additional</u> 27 Grants, Contributions and Subsidies 290.0 290.0
	Rehabilitation and Maintenance Works	30,000.0		20,900.0		50,900.0	Additional requirement to facilitate repairs to two (2) infant schools
							<u>Additional</u> 25 Use of Goods and Services 20,900.0
	Delivery of Instruction	1,695,414.0			40,000.0	1,655,414.0	Revised requirement
10715							<u>Reduction</u> 21 Compensation of Employees 40,000.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 03 - PRIMARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 21 - PRIMARY EDUCATION						
	Direction and Administration	3,812,328.0		8,310.0		3,820,638.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 8,310.0
	Rehabilitation and Maintenance Works	400,000.0		83,008.0		483,008.0	Additional requirement to facilitate repairs to eleven (11) primary schools <u>Additional</u> 25 Use of Goods and Services 83,008.0
10715	Delivery of Instruction	30,603,907.0		-	-	30,603,907.0	Adjustments to reflect re-allocation <u>Reduction</u> 21 Compensation of Employees 50,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 50,000.0 Net reduction -
10005	SUB-FUNCTION 04 - SECONDARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 22 - SECONDARY EDUCATION						
	Direction and Administration	4,294,168.0		49,050.0		4,343,218.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 49,050.0
	Rehabilitation and Maintenance Works	210,000.0		36,710.0		246,710.0	Additional requirement to facilitate repairs to three (3) high schools <u>Additional</u> 25 Use of Goods and Services 36,710.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification															
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure																	
11520	Information and Communication Technology Services	514,962.0		510,000.0		1,024,962.0	<p>Additional requirement due to the following adjustments:</p> <p>(i) \$250.0m to support the provision of broadband services in schools;</p> <p>(ii) Re-allocation of \$100.0m to offset operational expenses relating to online contracts for educational solutions;</p> <p>(iii) \$530.0m for procurement of laptops for teachers in keeping with Heads of Agreement between Government, and the Jamaica Teachers' Association (JTA;</p> <p>(iv) Transfer of \$270.0m to Head 56000 - Ministry of Science, Energy and Technology (e-Learning Co. Ltd) for the procurement of laptop and tablets for teachers and PATH students</p> <p><u>Additional</u></p> <table><tr><td>25</td><td>Use of Goods and Services</td><td>350,000.0</td></tr><tr><td>32</td><td>Fixed Assest (Capital Goods)</td><td>530,000.0</td></tr><tr><td></td><td></td><td><hr/>880,000.0</td></tr></table> <p><u>Reduction</u></p> <table><tr><td>32</td><td>Fixed Assest (Capital Goods)</td><td>370,000.0</td></tr><tr><td></td><td></td><td><hr/>370,000.0</td></tr></table> <p>Net additional</p> <p>510,000.0</p>	25	Use of Goods and Services	350,000.0	32	Fixed Assest (Capital Goods)	530,000.0			<hr/> 880,000.0	32	Fixed Assest (Capital Goods)	370,000.0			<hr/> 370,000.0
25	Use of Goods and Services	350,000.0																				
32	Fixed Assest (Capital Goods)	530,000.0																				
		<hr/> 880,000.0																				
32	Fixed Assest (Capital Goods)	370,000.0																				
		<hr/> 370,000.0																				
	SUB-FUNCTION 05 - TERTIARY EDUCATION																					
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES																					
	SUB-PROGRAMME 23 - HIGHER EDUCATION AND TRAINING																					
10005	Direction and Administration	18,019,306.0		457,309.0		18,476,615.0	<p>Additional requirement</p> <p>Includes increase in subvention to: Unuversity of the West Indies (UWI) - \$250m; University of Technology (UTECH) - \$250m</p> <p><u>Additional</u></p> <table><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>5,000.0</td></tr><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>505,660.0</td></tr><tr><td></td><td></td><td><hr/>510,660.0</td></tr></table> <p><u>Reduction</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>53,351.0</td></tr><tr><td></td><td></td><td></td></tr></table> <p>Net additional</p> <p>457,309.0</p>	22	Travel Expenses and Subsistence	5,000.0	27	Grants, Contributions and Subsidies	505,660.0			<hr/> 510,660.0	21	Compensation of Employees	53,351.0			
22	Travel Expenses and Subsistence	5,000.0																				
27	Grants, Contributions and Subsidies	505,660.0																				
		<hr/> 510,660.0																				
21	Compensation of Employees	53,351.0																				

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 26 - TEACHER TRAINING AND DEVELOPMENT						
	Direction and Administration	2,402,023.0		4,030.0		2,406,053.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 5,000.0
							27 Grants, Contributions and Subsidies 4,030.0
10005	SUB-FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL						9,030.0
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						<u>Reduction</u>
	SUB-PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES						21 Compensation of Employees 5,000.0
	Direction and Administration	430,746.0		3,910.0		434,656.0	Net additional 4,030.0
10005	SUB-FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						<u>Additional</u>
	SUB-PROGRAMME 25 - CURRICULUM DEVELOPMENT AND SUPPORT						27 Grants, Contributions and Subsidies 3,910.0
	Direction and Administration	248,233.0		26,531.0		274,764.0	Additional requirement
							<u>Additional</u>
10005							22 Travel Expenses and Subsistence 26,531.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 27 - STUDENT ASSESSMENT						
	Direction and Administration	568,638.0		374,000.0		942,638.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 8,795.0 25 Use of Goods and Services 374,000.0 382,795.0
							<u>Reduction</u> 21 Compensation of Employees 8,795.0 Net addition 374,000.0
10735	Assessment and Instruction	115,781.0		160.0		115,941.0	Additional requirement
							<u>Additional</u> 27 Grants, Contributions and Subsidies 160.0
	PROGRAMME 262 - STUDENT SUPPORT SERVICES						
	SUB-PROGRAMME 20 - SCHOOL NUTRITIONAL SUPPORT						
10005	Direction and Administration	1,008,029.0		914,960.0		1,922,989.0	Additional requirement includes re-allocation of \$321.0m from Activity: 12821 PATH Beneficiary Assistance to facilitate the production of breakfast and snacks for PATH students by Nutrition Products Limited (NPL)
							<u>Additional</u> 27 Grants, Contributions and Subsidies 1,960.0 29 Awards and Social Assistance 913,000.0 914,960.0
12821	PATH Beneficiary Assistance	5,575,630.0			321,000.0	5,254,630.0	Revised requirement represents a re-allocation of \$321.0m to facilitate the production of breakfast and snacks for PATH students by Nutrition Products Limited (NPL)
							<u>Reduction</u> 29 Awards and Social Assistance 321,000.0
	SUB-PROGRAMME 24 - SCHOOL TRANSPORTATION SUPPORT						
12828	PATH Transportation Support	380,000.0		152,000.0		532,000.0	Additional requirement to offset transportation costs for PATH students
							<u>Additional</u> 29 Awards and Social Assistance 152,000.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 263 - PUBLIC EDUCATION AND LIBRARY SERVICES SUB-PROGRAMME 20 - PUBLIC LIBRARY SERVICES Direction and Administration	901,021.0		6,150.0		907,171.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 6,150.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUB-FUNCTION 04 - FAMILY AND CHILDREN PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT SUB-PROGRAMME 21 - CHILD DEVELOPMENT SERVICES Direction and Administration	51,638.0		6,581.0		58,219.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,581.0
GROSS TOTAL		119,830,217.0	-	2,849,651.0	823,366.0	121,856,502.0	
LESS APPROPRIATIONS-IN-AID		605,000.0	-	-	-	605,000.0	
TOTAL HEAD 41000		119,225,217.0	-	2,849,651.0	823,366.0	121,251,502.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 41000C

and Title: Ministry of Education and Youth (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
20775	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Renovation and Modification of Caenwood and Heroes Circle Premises	-		20,000.0		20,000.0	Additional requirement to complete bathroom rehabilitation activities at Caenwood Centre.
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 20,000.0
20780	SUB FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES						
	Establishment of Diagnostic Center	110,000.0			20,000.0	90,000.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 20,000.0
	TOTAL HEAD 41000C	1,311,500.0	-	20,000.0	20,000.0	1,311,500.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5m or less.
	SUBFUNCTION 04 - FAMILY AND CHILDREN						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATTION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	59,013.0		3,012.0		62,025.0	Additional requirement to facilitate the following: (i) Salary arrears and allowances for the period April 2017 - March 2022 (ii) Utility arrears <u>Additional</u> 21 Compensation of Employees 1,948.0 24 Utilities and Communication Services 1,064.0 3,012.0
10003	Human Resource Management and Other Support Services	218,951.0		35,055.0		254,006.0	Additional requirement to facilitate the following: (i) Salary arrears and allowances for the period April 2017 - March 2022 (ii) Utility arrears <u>Additional</u> 21 Compensation of Employees 22,809.0 24 Utilities and Communication Services 9,426.0 27 Grants, Contributions and Subsidies 2,820.0 35,055.0
10005	Direction and Administration	82,870.0		1,126.0		83,996.0	Additional requirement for utility services <u>Additional</u> 24 Utilities and Communication Services 1,126.0
	PROGRAMME 326 - CHILDREN AND FAMILY WELFARE SERVICES						
	SUB PROGRAMME 23 - CHILDREN AND FAMILY WELFARE SERVICES						
10005	Direction and Administration	112,447.0		1,593.0		114,040.0	Additional requirement for utility services <u>Additional</u> 24 Utilities and Communication Services 1,593.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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														
11120	Delivery of Children and Family Services	804,783.0		40,873.0		845,656.0	<p>Additional requirement to facilitate the following: (i) Salary arrears and allowances for the period April 2017 - March 2022 (ii) Utility arrears</p> <p><u>Additional</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>29,229.0</td></tr><tr><td>24</td><td>Utilities and Communication Services</td><td>11,644.0</td></tr><tr><td></td><td></td><td>40,873.0</td></tr></table>	21	Compensation of Employees	29,229.0	24	Utilities and Communication Services	11,644.0			40,873.0			
21	Compensation of Employees	29,229.0																	
24	Utilities and Communication Services	11,644.0																	
		40,873.0																	
SUB PROGRAMME 24 - CHILD PROTECTION																			
12814	Support to Children's Homes	924,275.0		490,993.0		1,415,268.0	<p>Additional requirement to facilitate the following: (i) Salary arrears and allowances for the period April 2017 - March 2022 (ii) Utility arrears (iii) to facilitate payment of increased subvention to Private Children's Homes - \$480.0m</p> <p><u>Additional</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>38,135.0</td></tr><tr><td>24</td><td>Utilities and Communication Services</td><td>4,118.0</td></tr><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>448,740.0</td></tr><tr><td></td><td></td><td>490,993.0</td></tr></table>	21	Compensation of Employees	38,135.0	24	Utilities and Communication Services	4,118.0	27	Grants, Contributions and Subsidies	448,740.0			490,993.0
21	Compensation of Employees	38,135.0																	
24	Utilities and Communication Services	4,118.0																	
27	Grants, Contributions and Subsidies	448,740.0																	
		490,993.0																	
12815	Support to Places of Safety	579,145.0		81,245.0		660,390.0	<p>Additional requirement to facilitate the following: (i) Salary arrears and allowances for the period April 2017 - March 2022 (ii) Utility arrears</p> <p><u>Additional</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>39,956.0</td></tr><tr><td>24</td><td>Utilities and Communication Services</td><td>10,029.0</td></tr><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>31,260.0</td></tr><tr><td></td><td></td><td>81,245.0</td></tr></table>	21	Compensation of Employees	39,956.0	24	Utilities and Communication Services	10,029.0	27	Grants, Contributions and Subsidies	31,260.0			81,245.0
21	Compensation of Employees	39,956.0																	
24	Utilities and Communication Services	10,029.0																	
27	Grants, Contributions and Subsidies	31,260.0																	
		81,245.0																	
GROSS TOTAL		3,138,093.0	-	653,897.00	-	3,791,990.0													
LESS APPROPRIATIONS-IN-AID		1,863.0	-	-	-	1,863.0													
NET TOTAL HEAD 41051		3,136,230.0	-	653,897.0	-	3,790,127.0													

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 CENTRAL ADMINISTRATION						Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5m or less.
10002	Financial Management and Accounting Services	130,717.0		586.0		131,303.0	Additional requirement due to shortfall in salary <u>Additional</u> 21 Compensation of Employees 396.0 27 Grants, Contribution and Subsidies 190.0 586.0
10003	Human Resource Management and Other Support Services	1,563,380.0		309,024.0		1,872,404.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,114.0 24 Utilities and Communication Services 300,000.0 27 Grants, Contribution and Subsidies 910.0 309,024.0
10279	Administration of Internal Audit	59,426.0		20.0		59,446.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 20.0
10633	Technical Support Services	4,509,997.0		1,367,002.0		5,876,999.0	Additional requirement includes the re-allocation of \$1.434 to facilitate: (b) Refurbishing of the Operating Theatre under the CODE CARE initiative 994,300.0 (c) Enhancement Health Care Services 440,442.0 <u>Additional</u> 25 Use of Goods and Service 1,434,742.0 27 Grants, Contribution and Subsidies 760.0 1,435,502.0 <u>Reduction</u> 21 Compensation of Employees 50,149.0 22 Travel Expenses and Subsistence 14,284.0 32 Fixed Asset (Capital Goods) 4,067.0 68,500.0 Net additional 1,367,002.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
10637	National Epidemiology Services			123,718.0		123,718.0	Re-allocation to facilitate a new activity <u>Additional</u> 21 Compensation of Employees 51,509.0 22 Travel Expenses and Subsistence 14,284.0 25 Use of Goods and Service 53,858.0 32 Fixed Asset (Capital Goods) 4,067.0 <hr/> 123,718.0
10668	COVID-19 Response	6,000,000.0			3,285,005.0	2,714,995.0	Revised requirement due to re-allocation <u>Reduction</u> 25 Use of Goods and Services 3,731,977.0 <u>Additional</u> 21 Compensation of Employees 446,972.0 Net reduction 3,285,005.0
10918	Project Planning and Implementation	127,488.0		50.0		127,538.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 50.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	262,909.0		229.0		263,138.0	Additional requirement due to shortfall in salary <u>Additional</u> 21 Compensation of Employees 229.0
10005	Direction and Administration	111,073.0		159.0		111,232.0	Additional requirement due to shortfall in salary <u>Additional</u> 21 Compensation of Employees 89.0 27 Grants, Contribution and Subsidies 70.0 <hr/> 159.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
	PROGRAMME 282 - HEALTH SECTOR REGULATION						
	SUB PROGRAMME 20 - REGULATION OF HEALTH PRODUCTS AND FACILITIES						
10912	Development and Monitoring of Standards and Regulations	152,221.0		160.0		152,381.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 160.0
	SUB PROGRAMME 21 - HEALTH PROFESSIONALS CERTIFICATION AND LICENSING						
12818	Enforcement and Compliance Services	58,640.0		5,700.0		64,340.0	Increase in subvention to facilitate Ex-gratia payment
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 5,700.0
	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES						
	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE						
	SUB PROGRAMME 20 - HEALTH SERVICES						
10916	National Laboratory Services	1,661,402.0		607,732.0		2,269,134.0	Additional requirement includes re-allocation of \$600m to facilitate Reagent testing
							<u>Additional</u>
							21 Compensation of Employees 6,452.0
							25 Use of Goods and Service 600,000.0
							27 Grants, Contribution and Subsidies 1,280.0
							607,732.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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	Delivery of Health Services	54,453,729.0		4,684,058.0		59,137,787.0	<p>Additional requirement includes:</p> <p>(a) Salary shortfall for SRHA \$1.0b and WRHA - \$500.0m</p> <p>(b) Over 90 days arrears - \$1.0b</p> <p>(d) Utilities arrears - Electricity - \$300m and Water - \$296.678m</p> <p>Re-allocation includes:</p> <p>(a) Human Resource Management System 314,384.0</p> <p>(b) Vaccine (Monkey Pox) 500,000.0</p> <p>(c) Payment to Vector Control workers 391,730.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,760,536.0</p> <p>24 Utilities and Communication Services 596,678.0</p> <p>25 Use of Goods and Services 2,206,114.0</p> <p>27 Grants, Contribution and Subsidies 120,730.0</p> <hr/> <p>4,684,058.0</p>
10921	Provision of Pharmaceutical and Medical Supplies	10,698,729.0		2,000,000.0		12,698,729.0	<p>Additional requirement to facilitate over 90 days arrears in relation to the National Health Fund</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 2,000,000.0</p>
	GROSS TOTAL HEAD	91,460,676.0	-	9,098,438.0	3,285,005.0	97,274,109.0	
	LESS APPROPRIATION-IN-AID	448,680.0	-	-	-	448,680.0	
	NET TOTAL HEAD 42000	91,011,996.0	-	9,098,438.0	3,285,005.0	96,825,429.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42000C

and Title: Ministry of Health and Wellness (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
29481	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES	1,041,191.0				1,041,191.0	
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE						
	SUB PROGRAMME 20 - HEALTH SERVICES						
	Support to the National HIV/AIDS Response in Jamaica						Revised requirement
29521	Technical Support for Reduction in Teenage Pregnancy			5,924.0		5,924.0	<u>Reduction</u>
							25 Use of Goods and Services (Global Fund) 26,878.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) (Global Fund) 26,878.0
							Net reduction -
29540	Western Children Adolescent Hospital	83,000.0		108,000.0		191,000.0	Additional requirement to facilitate reimbursement to the National Family Planning Board
							<u>Additional</u>
							25 Use of Goods and Services 5,924.0
							Additional requirement to pay consultancy fees, support completion of car park and construction of access road to the sewage treatment plant
							<u>Additional</u>
29576	Redevelopment and Modernisation of the University Hospital of the West Indies	300,000.0			113,924.0	186,076.0	25 Use of Goods and Services 108,000.0
							Additional requirement to pay consultancy fees, support completion of car park and construction of access road to the sewage treatment plant
							<u>Additional</u>
							25 Use of Goods and Services 108,000.0
							Revised requirement due to slower than programmed implementation
	TOTAL HEAD 42000C	4,900,454.0	-	113,924.0	113,924.0	4,900,454.0	<u>Reduction</u>
							25 Use of Goods and Services 113,924.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
11826	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES</p> <p>PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT</p> <p>SUB-PROGRAMME 20 - YOUTH DEVELOPMENT SERVICES</p>	162,646.0			6,581.0	156,065.0	<p>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less</p>
	<p>Youth Development and Advocacy Services</p>						<p>Revised requirement due to re-allocation from Object 21 to facilitate the payment of Travel Expenses and Subsistence</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 16,581.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 10,000.0</p> <p>Net reduction 6,581.0</p>
10001	<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>	153,589.0				153,589.0	<p>Adjustments to reflect re-allocation</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,000.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 10,000.0</p> <p>Net reduction</p>
	<p>Direction and Management</p>						

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification															
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure																	
10003	Human Resource Management and Other Support Services	814,588.0		52,087.0		866,675.0	<p>Additional requirement includes donation of \$21.027m from the Government of Japan under the Grass-Roots Human Security Projects for the procurement of two (2) school buses for the Lacovia High School</p> <p><u>Additional</u></p> <table><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>20,000.0</td></tr><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>31,060.0</td></tr><tr><td>32</td><td>Fixed Assests (Capital Goods)</td><td>21,027.0</td></tr><tr><td></td><td></td><td><hr/>72,087.0</td></tr></table> <p><u>Reduction</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>20,000.0</td></tr></table> <p>Net additional</p> <p>52,087.0</p>	22	Travel Expenses and Subsistence	20,000.0	27	Grants, Contributions and Subsidies	31,060.0	32	Fixed Assests (Capital Goods)	21,027.0			<hr/> 72,087.0	21	Compensation of Employees	20,000.0
22	Travel Expenses and Subsistence	20,000.0																				
27	Grants, Contributions and Subsidies	31,060.0																				
32	Fixed Assests (Capital Goods)	21,027.0																				
		<hr/> 72,087.0																				
21	Compensation of Employees	20,000.0																				
10279	Administration of Internal Audit	140,110.0			-	140,110.0	<p>Adjustments to reflect re-allocation</p> <p><u>Reduction</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>14,000.0</td></tr></table> <p><u>Additional</u></p> <table><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>14,000.0</td></tr></table> <p>Net reduction</p> <p>-</p>	21	Compensation of Employees	14,000.0	22	Travel Expenses and Subsistence	14,000.0									
21	Compensation of Employees	14,000.0																				
22	Travel Expenses and Subsistence	14,000.0																				
11520	Information and Communication Technology Services	138,912.0			-	138,912.0	<p>Adjustments to reflect re-allocation</p> <p><u>Reduction</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>5,754.0</td></tr></table> <p><u>Additional</u></p> <table><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>5,754.0</td></tr></table> <p>Net reduction</p> <p>-</p>	21	Compensation of Employees	5,754.0	22	Travel Expenses and Subsistence	5,754.0									
21	Compensation of Employees	5,754.0																				
22	Travel Expenses and Subsistence	5,754.0																				
10010	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Research, Evaluation and Development	53,529.0			11,050.0	42,479.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>11,050.0</td></tr></table>	21	Compensation of Employees	11,050.0												
21	Compensation of Employees	11,050.0																				
10228	Corporate and Strategic Planning	44,015.0		11,050.0		55,065.0	<p>Additional requirement</p> <p><u>Additional</u></p> <table><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>11,050.0</td></tr></table>	22	Travel Expenses and Subsistence	11,050.0												
22	Travel Expenses and Subsistence	11,050.0																				

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 28 - REGIONAL EDUCATIONAL SUPPORT SERVICES						
	Direction and Administration	1,383,433.0		98,324.0		1,481,757.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 156,740.0
							27 Grants, Contributions and Subsidies 60.0
							156,800.0
							<u>Reduction</u>
							21 Compensation of Employees 44,476.0
							25 Use of Goods and Services 14,000.0
10700	Supervision of Education Systems	299,537.0			6,000.0	293,537.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 20,000.0
							25 Use of Goods and Services 1,000.0
							21,000.0
							<u>Additional</u>
							32 Fixed Assests (Capital Goods) 15,000.0
							Net reduction 6,000.0
							Adjustments to reflect re-allocation
							<u>Reduction</u>
10713	Supervision of Primary Education	310,850.0			-	310,850.0	Adjustments to reflect re-allocation
							<u>Reduction</u>
							21 Compensation of Employees 36,310.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 36,310.0
							Net reduction -
							Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 19,791.0
10719	Facilities Management	74,719.0		19,791.0		94,510.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 19,791.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
10769	Supervision of Secondary Education	276,924.0		-	54,735.0	222,189.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 88,835.0 <u>Additional</u> 22 Travel Expenses and Subsistence 34,100.0 Net Reduction 54,735.0
10772	Supervision of Tertiary Institutions	80,185.0		10,000.0		90,185.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 10,000.0
10789	Supervision of Special Education	43,980.0				43,980.0	Adjustments to reflect re-allocation <u>Reduction</u> 21 Compensation of Employees 1,188.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,188.0 Net Reduction -
12835	Supervision of Technical and Vocational Education	231,324.0			10,000.0	221,324.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 21,270.0 <u>Additional</u> 22 Travel Expenses and Subsistence 11,270.0 Net reduction 10,000.0
12836	Guidance and Counselling Services	25,419.0		4,500.0		29,919.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,500.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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	PROGRAMME 262 - STUDENT SUPPORT SERVICES						
	SUB-PROGRAMME 21 - SCHOLARSHIPS AND AWARDS						
	Scholarships and Tuition Assistance	4,881,274.0		-	374,000.0	4,507,274.0	Revised requirement
							<u>Reduction</u> 29 Awards and Social Assistance 374,000.0
10005	SUB-FUNCTION 02 - PRE-PRIMARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 20 - PRE-PRIMARY EDUCATION						
	Direction and Administration	1,970,835.0		290.0		1,971,125.0	Additional requirement
10205							<u>Additional</u> 27 Grants, Contributions and Subsidies 290.0 290.0
	Rehabilitation and Maintenance Works	30,000.0		20,900.0		50,900.0	Additional requirement to facilitate repairs to two (2) infant schools
							<u>Additional</u> 25 Use of Goods and Services 20,900.0
10715	Delivery of Instruction	1,695,414.0			40,000.0	1,655,414.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 40,000.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 03 - PRIMARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 21 - PRIMARY EDUCATION						
	Direction and Administration	3,812,328.0		8,310.0		3,820,638.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 8,310.0
	10205 Rehabilitation and Maintenance Works	400,000.0		83,008.0		483,008.0	Additional requirement to facilitate repairs to eleven (11) primary schools
							<u>Additional</u>
							25 Use of Goods and Services 83,008.0
	10715 Delivery of Instruction	30,603,907.0		-	-	30,603,907.0	Adjustments to reflect re-allocation
10005	SUB-FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 22 - SECONDARY EDUCATION						
	Direction and Administration	4,294,168.0		49,050.0		4,343,218.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 49,050.0
	10205 Rehabilitation and Maintenance Works	210,000.0		36,710.0		246,710.0	Additional requirement to facilitate repairs to three (3) high schools
							<u>Additional</u>
							25 Use of Goods and Services 36,710.0
							Net reduction -

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

\$'000

41000 - 7

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 26 - TEACHER TRAINING AND DEVELOPMENT						
	Direction and Administration	2,402,023.0		4,030.0		2,406,053.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 5,000.0
							27 Grants, Contributions and Subsidies 4,030.0
10005	SUB-FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL						9,030.0
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						<u>Reduction</u>
	SUB-PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES						21 Compensation of Employees 5,000.0
	Direction and Administration	430,746.0		3,910.0		434,656.0	Net additional 4,030.0
10005	SUB-FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						<u>Additional</u>
	SUB-PROGRAMME 25 - CURRICULUM DEVELOPMENT AND SUPPORT						27 Grants, Contributions and Subsidies 3,910.0
	Direction and Administration	248,233.0		26,531.0		274,764.0	Additional requirement
							<u>Additional</u>
10005							22 Travel Expenses and Subsistence 26,531.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 27 - STUDENT ASSESSMENT						
	Direction and Administration	568,638.0		374,000.0		942,638.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 8,795.0 25 Use of Goods and Services 374,000.0 382,795.0
							<u>Reduction</u> 21 Compensation of Employees 8,795.0 Net addition 374,000.0
10735	Assessment and Instruction	115,781.0		160.0		115,941.0	Additional requirement
							<u>Additional</u> 27 Grants, Contributions and Subsidies 160.0
	PROGRAMME 262 - STUDENT SUPPORT SERVICES						
	SUB-PROGRAMME 20 - SCHOOL NUTRITIONAL SUPPORT						
10005	Direction and Administration	1,008,029.0		914,960.0		1,922,989.0	Additional requirement includes re-allocation of \$321.0m from Activity: 12821 PATH Beneficiary Assistance to facilitate the production of breakfast and snacks for PATH students by Nutrition Products Limited (NPL)
							<u>Additional</u> 27 Grants, Contributions and Subsidies 1,960.0 29 Awards and Social Assistance 913,000.0 914,960.0
12821	PATH Beneficiary Assistance	5,575,630.0			321,000.0	5,254,630.0	Revised requirement represents a re-allocation of \$321.0m to facilitate the production of breakfast and snacks for PATH students by Nutrition Products Limited (NPL)
							<u>Reduction</u> 29 Awards and Social Assistance 321,000.0
	SUB-PROGRAMME 24 - SCHOOL TRANSPORTATION SUPPORT						
12828	PATH Transportation Support	380,000.0		152,000.0		532,000.0	Additional requirement to offset transportation costs for PATH students
							<u>Additional</u> 29 Awards and Social Assistance 152,000.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 263 - PUBLIC EDUCATION AND LIBRARY SERVICES						
	SUB-PROGRAMME 20 - PUBLIC LIBRARY SERVICES						
	Direction and Administration	901,021.0		6,150.0		907,171.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 6,150.0
10005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-FUNCTION 04 - FAMILY AND CHILDREN						
	PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT						
	SUB-PROGRAMME 21 - CHILD DEVELOPMENT SERVICES						
	Direction and Administration	51,638.0		6,581.0		58,219.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,581.0
	GROSS TOTAL	119,830,217.0	-	2,849,651.0	823,366.0	121,856,502.0	
	LESS APPROPRIATIONS-IN-AID	605,000.0	-	-	-	605,000.0	
	TOTAL HEAD 41000	119,225,217.0	-	2,849,651.0	823,366.0	121,251,502.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 41000C

and Title: Ministry of Education and Youth (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
20775	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Renovation and Modification of Caenwood and Heroes Circle Premises	-		20,000.0		20,000.0	Additional requirement to complete bathroom rehabilitation activities at Caenwood Centre.
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 20,000.0
20780	SUB FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES						
	Establishment of Diagnostic Center	110,000.0			20,000.0	90,000.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 20,000.0
	TOTAL HEAD 41000C	1,311,500.0	-	20,000.0	20,000.0	1,311,500.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5m or less.
	SUBFUNCTION 04 - FAMILY AND CHILDREN						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATTION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Financial Management and Accounting Services	59,013.0		3,012.0		62,025.0	Additional requirement to facilitate the following: (i) Salary arrears and allowances for the period April 2017 - March 2022 (ii) Utility arrears
							<u>Additional</u>
							21 Compensation of Employees 1,948.0
							24 Utilities and Communication Services 1,064.0
							3,012.0
10003	Human Resource Management and Other Support Services	218,951.0		35,055.0		254,006.0	Additional requirement to facilitate the following: (i) Salary arrears and allowances for the period April 2017 - March 2022 (ii) Utility arrears
							<u>Additional</u>
							21 Compensation of Employees 22,809.0
							24 Utilities and Communication Services 9,426.0
							27 Grants, Contributions and Subsidies 2,820.0
							35,055.0
10005	Direction and Administration	82,870.0		1,126.0		83,996.0	Additional requirement for utility services
							<u>Additional</u>
							24 Utilities and Communication Services 1,126.0
	PROGRAMME 326 - CHILDREN AND FAMILY WELFARE SERVICES						
	SUB PROGRAMME 23 - CHILDREN AND FAMILY WELFARE SERVICES						
10005	Direction and Administration	112,447.0		1,593.0		114,040.0	Additional requirement for utility services
							<u>Additional</u>
							24 Utilities and Communication Services 1,593.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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														
11120	Delivery of Children and Family Services	804,783.0		40,873.0		845,656.0	<p>Additional requirement to facilitate the following: (i) Salary arrears and allowances for the period April 2017 - March 2022 (ii) Utility arrears</p> <p><u>Additional</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>29,229.0</td></tr><tr><td>24</td><td>Utilities and Communication Services</td><td>11,644.0</td></tr><tr><td></td><td></td><td>40,873.0</td></tr></table>	21	Compensation of Employees	29,229.0	24	Utilities and Communication Services	11,644.0			40,873.0			
21	Compensation of Employees	29,229.0																	
24	Utilities and Communication Services	11,644.0																	
		40,873.0																	
SUB PROGRAMME 24 - CHILD PROTECTION																			
12814	Support to Children's Homes	924,275.0		490,993.0		1,415,268.0	<p>Additional requirement to facilitate the following: (i) Salary arrears and allowances for the period April 2017 - March 2022 (ii) Utility arrears (iii) to facilitate payment of increased subvention to Private Children's Homes - \$480.0m</p> <p><u>Additional</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>38,135.0</td></tr><tr><td>24</td><td>Utilities and Communication Services</td><td>4,118.0</td></tr><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>448,740.0</td></tr><tr><td></td><td></td><td>490,993.0</td></tr></table>	21	Compensation of Employees	38,135.0	24	Utilities and Communication Services	4,118.0	27	Grants, Contributions and Subsidies	448,740.0			490,993.0
21	Compensation of Employees	38,135.0																	
24	Utilities and Communication Services	4,118.0																	
27	Grants, Contributions and Subsidies	448,740.0																	
		490,993.0																	
12815	Support to Places of Safety	579,145.0		81,245.0		660,390.0	<p>Additional requirement to facilitate the following: (i) Salary arrears and allowances for the period April 2017 - March 2022 (ii) Utility arrears</p> <p><u>Additional</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>39,956.0</td></tr><tr><td>24</td><td>Utilities and Communication Services</td><td>10,029.0</td></tr><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>31,260.0</td></tr><tr><td></td><td></td><td>81,245.0</td></tr></table>	21	Compensation of Employees	39,956.0	24	Utilities and Communication Services	10,029.0	27	Grants, Contributions and Subsidies	31,260.0			81,245.0
21	Compensation of Employees	39,956.0																	
24	Utilities and Communication Services	10,029.0																	
27	Grants, Contributions and Subsidies	31,260.0																	
		81,245.0																	
GROSS TOTAL		3,138,093.0	-	653,897.00	-	3,791,990.0													
LESS APPROPRIATIONS-IN-AID		1,863.0	-	-	-	1,863.0													
NET TOTAL HEAD 41051		3,136,230.0	-	653,897.0	-	3,790,127.0													

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 CENTRAL ADMINISTRATION						Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5m or less.
10002	Financial Management and Accounting Services	130,717.0		586.0		131,303.0	Additional requirement due to shortfall in salary <u>Additional</u> 21 Compensation of Employees 396.0 27 Grants, Contribution and Subsidies 190.0 586.0
10003	Human Resource Management and Other Support Services	1,563,380.0		309,024.0		1,872,404.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,114.0 24 Utilities and Communication Services 300,000.0 27 Grants, Contribution and Subsidies 910.0 309,024.0
10279	Administration of Internal Audit	59,426.0		20.0		59,446.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 20.0
10633	Technical Support Services	4,509,997.0		1,367,002.0		5,876,999.0	Additional requirement includes the re-allocation of \$1.434 to facilitate: (b) Refurbishing of the Operating Theatre under the CODE CARE initiative 994,300.0 (c) Enhancement Health Care Services 440,442.0 <u>Additional</u> 25 Use of Goods and Service 1,434,742.0 27 Grants, Contribution and Subsidies 760.0 1,435,502.0 <u>Reduction</u> 21 Compensation of Employees 50,149.0 22 Travel Expenses and Subsistence 14,284.0 32 Fixed Asset (Capital Goods) 4,067.0 68,500.0 Net additional 1,367,002.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
10637	National Epidemiology Services			123,718.0		123,718.0	Re-allocation to facilitate a new activity <u>Additional</u> 21 Compensation of Employees 51,509.0 22 Travel Expenses and Subsistence 14,284.0 25 Use of Goods and Service 53,858.0 32 Fixed Asset (Capital Goods) 4,067.0 <hr/> 123,718.0
10668	COVID-19 Response	6,000,000.0			3,285,005.0	2,714,995.0	Revised requirement due to re-allocation <u>Reduction</u> 25 Use of Goods and Services 3,731,977.0 <u>Additional</u> 21 Compensation of Employees 446,972.0 Net reduction 3,285,005.0
10918	Project Planning and Implementation	127,488.0		50.0		127,538.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 50.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	262,909.0		229.0		263,138.0	Additional requirement due to shortfall in salary <u>Additional</u> 21 Compensation of Employees 229.0
10005	Direction and Administration	111,073.0		159.0		111,232.0	Additional requirement due to shortfall in salary <u>Additional</u> 21 Compensation of Employees 89.0 27 Grants, Contribution and Subsidies 70.0 <hr/> 159.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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		
	PROGRAMME 282 - HEALTH SECTOR REGULATION						
	SUB PROGRAMME 20 - REGULATION OF HEALTH PRODUCTS AND FACILITIES						
10912	Development and Monitoring of Standards and Regulations	152,221.0		160.0		152,381.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 160.0
	SUB PROGRAMME 21 - HEALTH PROFESSIONALS CERTIFICATION AND LICENSING						
12818	Enforcement and Compliance Services	58,640.0		5,700.0		64,340.0	Increase in subvention to facilitate Ex-gratia payment
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 5,700.0
	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES						
	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE						
	SUB PROGRAMME 20 - HEALTH SERVICES						
10916	National Laboratory Services	1,661,402.0		607,732.0		2,269,134.0	Additional requirement includes re-allocation of \$600m to facilitate Reagent testing
							<u>Additional</u>
							21 Compensation of Employees 6,452.0
							25 Use of Goods and Service 600,000.0
							27 Grants, Contribution and Subsidies 1,280.0
							607,732.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	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	Delivery of Health Services	54,453,729.0		4,684,058.0		59,137,787.0	<p>Additional requirement includes:</p> <p>(a) Salary shortfall for SRHA \$1.0b and WRHA - \$500.0m</p> <p>(b) Over 90 days arrears - \$1.0b</p> <p>(d) Utilities arrears - Electricity - \$300m and Water - \$296.678m</p> <p>Re-allocation includes:</p> <p>(a) Human Resource Management System 314,384.0</p> <p>(b) Vaccine (Monkey Pox) 500,000.0</p> <p>(c) Payment to Vector Control workers 391,730.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,760,536.0</p> <p>24 Utilities and Communication Services 596,678.0</p> <p>25 Use of Goods and Services 2,206,114.0</p> <p>27 Grants, Contribution and Subsidies 120,730.0</p> <hr/> <p>4,684,058.0</p>
10921	Provision of Pharmaceutical and Medical Supplies	10,698,729.0		2,000,000.0		12,698,729.0	<p>Additional requirement to facilitate over 90 days arrears in relation to the National Health Fund</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 2,000,000.0</p>
	GROSS TOTAL HEAD	91,460,676.0	-	9,098,438.0	3,285,005.0	97,274,109.0	
	LESS APPROPRIATION-IN-AID	448,680.0	-	-	-	448,680.0	
	NET TOTAL HEAD 42000	91,011,996.0	-	9,098,438.0	3,285,005.0	96,825,429.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42000C

and Title: Ministry of Health and Wellness (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
29481	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES	1,041,191.0				1,041,191.0	
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE						
	SUB PROGRAMME 20 - HEALTH SERVICES						
	Support to the National HIV/AIDS Response in Jamaica						Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (Global Fund) 26,878.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) (Global Fund) 26,878.0
							Net reduction -
29521	Technical Support for Reduction in Teenage Pregnancy			5,924.0		5,924.0	Additional requirement to facilitate reimbursement to the National Family Planning Board
							<u>Additional</u>
							25 Use of Goods and Services 5,924.0
29540	Western Children Adolescent Hospital	83,000.0		108,000.0		191,000.0	Additional requirement to pay consultancy fees, support completion of car park and construction of access road to the sewage treatment plant
							<u>Additional</u>
							25 Use of Goods and Services 108,000.0
29576	Redevelopment and Modernisation of the University Hospital of the West Indies	300,000.0			113,924.0	186,076.0	Revised requirement due to slower than programmed implementation
							<u>Reduction</u>
							25 Use of Goods and Services 113,924.0
TOTAL HEAD 42000C		4,900,454.0	-	113,924.0	113,924.0	4,900,454.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42034
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
10892	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 175 - MENTAL HEALTH SERVICES</p> <p>SUB-PROGRAMME 20 - PROVISION OF PSYCHIATRIC AND REHABILITATIVE SERVICES</p> <p>Rehabilitative Health Services</p>	9,504.0		1,920.0		11,424.0	<p>Unless otherwise stated, allocations made to Object 27 – Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5million or less.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>24 <u>Utilities and</u> Communications 1,920.0</p>
	<p>Delivery of Health Services</p>	1,848,669.0		21,635.0		1,870,304.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communications 16,625.0</p> <p>27 Grants, Contribution and Subsidies 5,010.0</p> <p>21,635.0</p>
TOTAL HEAD 42034		2,021,814.0	-	23,555.0	-	2,045,369.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42035
and Title: Government Chemist

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	46,949.0			3,870.0	43,079.0	Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5million or less Revised requirement due to re-allocation <u>Reduction</u> 21 Compensation of Employees 4,000.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 130.0 Net Reduction 3,870.0
	PROGRAMME 176 - CHEMISTRY SUPPORT SERVICES SUB-PROGRAMME 20 - ANALYTICAL AND ADVISORY SERVICES Analytical, Testing and Advisory Services	44,721.0		4,030.0		48,751.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0 27 Grants, Contributions and Subsidies 30.0 4,030.0
	TOTAL HEAD 42035	91,670.0	-	4,030.0	3,870.0	91,830.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5million or less</p>
10002	Financial Management and Accounting Services	13,468.0		10.0		13,478.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 10.0</p>
10003	Human Resource Management and Other Support Services	354,034.0		180.0		354,214.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 180.0</p>
10005	Direction and Administration	53,906.0		30.0		53,936.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 30.0</p>
10005	<p>SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT</p> <p>Direction and Administration</p>	360,765.0			15,150.0	345,615.0	<p>Transfer to Head 26000 - Ministry of National Security to support the Jamaica Defence Force Military Tattoo, a Jamaica 60th Anniversary Celebratory Event</p> <p><u>Reduction</u></p> <p>27 Grants, Contributions and Subsidies 15,150.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
12517	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB-FUNCTION 13 - TOURISM</p> <p>PROGRAMME 267- ENTERTAINMENT ECONOMIC LINKAGES</p> <p>SUB PROGRAMME 20 - ENTERTAINMENT INDUSRTY, PLANNING AND DEVELOPMENT</p> <p>Entertainment Policy and Monitoring</p>	79,053.0		10.0		79,063.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 10.0</p>
10005	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB-FUNCTION 01 - RECREATIONAL AND SPORTING SERVICES</p> <p>PROGRAMME 268- DEVELOPMENTAND PROMOTION OF SPORTS AND RECREATION</p> <p>SUB PROGRAMME 20 - SPORTING TALENT CULTIVATION AND EXCELLENCE</p> <p>Direction and Administration</p>	165,882.0		2,580.0		168,462.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 2,500.0</p> <p>27 Grants, Contributions and Subsidies 80.0</p> <hr/> <p>2,580.0</p>
11818	<p>Coordination and Development of Sporting Programmes</p>	29,000.0		38,000.0		67,000.0	<p>Additional requirement to facilitate:</p> <p>(i) Jamaica 60th Anniversary Celebratory Events - \$30.0m</p> <p>(ii) Operational expenses - \$8.0m (AIA)</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 38,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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 - SPORTS REGULATORY SERVICES Direction and Administration	267,694.0		6,560.0		274,254.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 6,500.0 27 Grants, Contributions and Subsidies 60.0 6,560.0
10005	SUB PROGRAMME 22 - SPORTS INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Direction and Administration	374,318.0		24,840.0		399,158.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 2,000.0 25 Use of Goods and Services (AIA) 22,550.0 27 Grants, Contributions and Subsidies 290.0 24,840.0
10005	SUB-FUNCTION 02 -ART AND CULTURAL SERVICES PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES Direction and Administration	373,263.0		24,010.0		397,273.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (includes AIA of \$2.2m) 23,000.0 27 Grants, Contributions and Subsidies 310.0 33 Inventories (Animals, Spare Parts, Goods for Sale) (AIA) 700.0 24,010.0
11610	Development of Cultural Activities	144,104.0		120.0		144,224.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 120.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
11611	Promotion of Cultural Activities	23,150.0		16,000.0		39,150.0	Additional requirement to facilitate Jamaica 60th Anniversary Celebratory Events <u>Additional</u> 25 Use of Goods and Services 16,000.0
11612	Celebration of National Events	135,780.0		308,699.0		444,479.0	Additional requirement to facilitate Jamaica 60th Anniversary Celebratory Events. Provision includes \$52.5m to be met from AIA. <u>Additional</u> 22 Travel Expenses and Subsistence 3,500.0 23 Rental of Property and Machinery 55,168.0 24 Utilities and Communication Services 1,800.0 25 Use of Goods and Services 248,231.0 308,699.0
11634	Culture, Entertainment and Creative Industries	35,501.0		8,278.0		43,779.0	Additional requirement to facilitate activities geared towards: (a) reshaping cultural policies for the promotion of fundamental freedoms and the diversity of cultural expressions (b) support for the new regulatory frameworks to strengthen the cultural and creative industries and promote South-South cooperation To be funded as under: (i) UNESCO Swedish International Development Agency (SIDA) -\$3.588m (ii) European Union/UNESCO - \$4.680m <u>Additional</u> 25 Use of Goods and Services 8,268.0 27 Grants, Contributions and Subsidies 10.0 8,278.0
	SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION						
10005	Direction and Administration	176,323.0		11,524.0		187,847.0	Additional requirement includes \$3.164m for Jamaica 60th Anniversary Celebratory Events <u>Additional</u> 24 Utilities and Communication Services 8,000.0 25 Use of Goods and Services 3,164.0 27 Grants, Contributions and Subsidies 360.0 11,524.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
11600	Museum Administration	81,082.0		6,270.0		87,352.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 6,000.0</p> <p>27 Grants, Contributions and Subsidies 270.0</p> <hr/> <p>6,270.0</p>
11603	Research on and Preservation of Indigenous Flora and Fauna	57,403.0		180.0		57,583.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 180.0</p>
11604	Preservation and Promotion of Artefacts	93,537.0		6,170.0		99,707.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 6,000.0</p> <p>27 Grants, Contributions and Subsidies 170.0</p> <hr/> <p>6,170.0</p>
11605	Knowledge and Skills Development of Art Forms	40,311.0		90.0		40,401.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 90.0</p>
11606	Documentation, Preservation and Dissemination of Cultural Heritage	44,471.0		80.0		44,551.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 80.0</p>
11615	Acquisition of Printed and Audio Visual Material	11,250.0		20.0		11,270.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 20.0</p>
11616	Organization and Preservation of Cultural Materials	123,527.00		3,170.0		126,697.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 3,000.0</p> <p>27 Grants, Contributions and Subsidies 170.0</p> <hr/> <p>3,170.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
11641	Regional Exposure of Performing Arts	21,944.0		3,030.0		24,974.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 3,000.0</p> <p>27 Grants, Contributions and Subsidies 30.0</p> <hr/> <p>3,030.0</p>
18918	Preservation of the Legacy of National Heroes and Heroines	22,805.0		3,040.0		25,845.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 3,000.0</p> <p>27 Grants, Contributions and Subsidies 40.0</p> <hr/> <p>3,040.0</p>
	SUB PROGRAMME 22 - CULTURAL INFORMATION AND EDUCATION						
10005	Direction and Administration	102,652.0		795.0		103,447.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA) 615.0</p> <p>27 Grants, Contributions and Subsidies 180.0</p> <hr/> <p>795.0</p>
11617	Dissemination and Publication of Cultural Material	38,047.0		170.0		38,217.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA) 100.0</p> <p>27 Grants, Contributions and Subsidies 70.0</p> <hr/> <p>170.0</p>
	SUB PROGRAMME 23- IDENTIFICATION, CONSERVATION AND RESTORATION OF HERITAGE SITES						
10005	Direction and Administration	155,793.0		3,220.0		159,013.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 3,000.0</p> <p>27 Grants, Contributions and Subsidies 220.0</p> <hr/> <p>3,220.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
11608	Protection of National Monuments and Sites	149,080.0		1,410.0	-	150,490.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 1,000.0</p> <p>27 Grants, Contributions and Subsidies 410.0</p> <hr/> <p>1,410.0</p>
11609	Heritage Research and Information Services	86,582.0		100.0		86,682.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 100.0</p>
	SUB-FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 265 - ART AND CULTURE PRESERVATION AND PROMOTION						
	SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION						
10005	Direction and Administration	88,790.0		170.0		88,960.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 170.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification										
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure												
10005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES																
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES																
	PROGRAMME 266 - GENDER MAINSTREAMING																
	SUB PROGRAMME 20 - GENDER EQUALITY, EQUITY AND SOCIO-ECONOMIC EMPOWERMENT																
10005	Direction and Administration	146,189.0		2,555.0		148,744.0	<p>Additional requirement includes \$2.485m to facilitate the United Nations Population Fund (UNFPA) Spotlight Initiative Project</p> <p><u>Additional</u></p> <table><tr><td>21 Compensation of Employees</td><td>2,485.0</td></tr><tr><td>27 Grants, Contributions and Subsidies</td><td>70.0</td></tr><tr><td></td><td><u>2,555.0</u></td></tr></table>	21 Compensation of Employees	2,485.0	27 Grants, Contributions and Subsidies	70.0		<u>2,555.0</u>				
21 Compensation of Employees	2,485.0																
27 Grants, Contributions and Subsidies	70.0																
	<u>2,555.0</u>																
10005	SUB PROGRAMME 22 - SOCIAL TRANSFORMATION																
	Direction and Administration	368,825.0		30,504.0		399,329.0	<p>Additional requirement includes \$1.734m to facilitate UNFPA Spotlight Initiative Project</p> <p><u>Additional</u></p> <table><tr><td>22 Travel Expenses and Subsistence</td><td>4,000.0</td></tr><tr><td>25 Use of Goods and Services</td><td>29,734.0</td></tr><tr><td>27 Grants, Contributions and Subsidies</td><td>770.0</td></tr><tr><td></td><td><u>34,504.0</u></td></tr></table> <p><u>Reduction</u></p> <table><tr><td>25 Use of Goods and Services</td><td>4,000.0</td></tr></table> <p>Net additional</p> <p>30,504.0</p>	22 Travel Expenses and Subsistence	4,000.0	25 Use of Goods and Services	29,734.0	27 Grants, Contributions and Subsidies	770.0		<u>34,504.0</u>	25 Use of Goods and Services	4,000.0
	22 Travel Expenses and Subsistence	4,000.0															
	25 Use of Goods and Services	29,734.0															
27 Grants, Contributions and Subsidies	770.0																
	<u>34,504.0</u>																
25 Use of Goods and Services	4,000.0																
	GROSS TOTAL	4,680,006	-	501,815.0	15,150.0	5,166,671											
	LESS APPROPRIATIONS-IN-AID	272,789.0		88,665.0	-	361,454.0											
	TOTAL HEAD 46000	4,407,217	-	413,150.0	15,150.0	4,805,217											

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 51000
and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 04 - ECONOMIC AFFAIRS	117,575.0			4,380.0	113,195.0	Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5million or less.
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10003	Financial Management and Accounting Services	111,211.0			3,450.0	107,761.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 4,500.0
							<u>Additional</u>
10017	Human Resource Management and Other Support Services	44,196.0		3,230.0		47,426.0	27 Grants, Contributions and Subsidies 120.0
							Net reduction 4,380.0
							Revised requirement
							<u>Reduction</u>
10279	Capacity Development	62,637.0		10.0		62,647.0	21 Compensation of Employees 4,280.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 830.0
							Net reduction 3,450.0
10633	Administration of Internal Audit	17,250.0		4,284.0		21,534.0	Additional requirement
							<u>Additional</u>
							24 Utilities and Communication Services 3,100.0
							27 Grants, Contributions and Subsidies 130.0
10633	Technical Support Services	17,250.0		4,284.0		21,534.0	3,230.0
							Additional requirement met from reallocation
							<u>Additional</u>
							21 Compensation of Employees 2,987.0
10633		17,250.0		4,284.0		21,534.0	22 Travel Expenses and Subsistence 1,297.0
							4,284.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 51000

and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11520	Information and Communication Technology Services	43,436.0		10,841.0		54,277.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,801.0 27 Grants, Contributions and Subsidies 40.0 10,841.0
12004	Project Management and Coordination	35,396.0		30.0		35,426.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 30.0
12042	Policy Coordination and Administration	50,355.0		150.0		50,505.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 150.0
12136	Facilities and Property Management	482,126.0		24,903.0		507,029.0	Additional requirement includes \$24.173m to settle outstanding obligations for guard services. <u>Additional</u> 25 Use of Goods and Services 24,173.0 27 Grants, Contributions and Subsidies 730.0 24,903.0
SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	152,340.0		4,580.0		156,920.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,500.0 27 Grants, Contributions and Subsidies 80.0 4,580.0
10005	Direction and Administration	40,067.0		10.0		40,077.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10.0
10230	Economic Planning	36,679.0		30.0		36,709.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 30.0
11036	Planning, Monitoring and Evaluation	23,551.0		10.0		23,561.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 51000

and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12036	Agricultural Marketing	122,945.0		80.0		123,025.0	Additional requirement
	PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY						<u>Additional</u>
	SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY						27 Grants, Contributions and Subsidies 80.0
10005	Direction and Administration	505,920.0		12,500.0		518,420.0	Additional requirement
							<u>Additional</u>
							24 Utilities and Communication Services 714.0
							25 Use of Goods and Services (AIA) 11,900.0
							27 Grants, Contributions and Subsidies 600.0
							13,214.0
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 714.0
							Net additional 12,500.0
12055	Export and Phytosanitary Treatment Services	109,741.0		11,280.0		121,021.0	Additional requirement includes \$9m to purchase a forklift for the Plant Quarantine Division.
							<u>Additional</u>
							25 Use of Goods and Services (AIA) 2,100.0
							27 Grants, Contributions and Subsidies 180.0
							32 Fixed Assets (Capital Goods) 9,000.0
							11,280.0
12056	Disease Surveillance	98,791.0			63,633.0	35,158.0	Revised requirement. The reduction of \$63.713m relates to the transfer of the Frosty Pod Rot Disease Project to RADA's Extension Services
							<u>Reduction</u>
							21 Compensation of Employees 17,738.0
							22 Travel Expenses and Subsistence 5,657.0
							25 Use of Goods and Services 38,922.0
							32 Fixed Assets (Capital Goods) 1,396.0
							63,713.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 80.0
							Net reduction 63,633.0
12058	Inspection and Certification Services	105,114.0		10.0		105,124.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 10.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 51000
and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
12129	Sample Collection and Analysis Services	99,146.0		20.0		99,166.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 20.0
	SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT						
10005	Direction and Administration	48,100.0		3,668.0		51,768.0	Additional requirement includes \$3.538m to meet payment of ex-gratia award to staff at Bodles Research Station. <u>Additional</u> 27 Grants, Contributions and Subsidies 130.0 29 Awards and Social Assistance <u>3,538.0</u> 3,668.0
10012	Field and Horticultural Services	60,531.0		230.0		60,761.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 230.0
10019	Phytosanitary Research	17,786.0		90.0		17,876.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 90.0
10112	Epidemiology and Surveillance	71,685.0		130.0		71,815.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 130.0
12013	Research Station Management	175,212.0		610.0		175,822.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 610.0
12015	Animal Breeding and Husbandry Services	174,516.0		470.0		174,986.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 470.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 51000
and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 22 - IRRIGATION SERVICES						
10005	Direction and Administration	2,180,832.0		101,197.0		2,282,029.0	Additional requirement includes \$100.567m to meet payment of electricity arrears for the National Irrigation Commission. <u>Additional</u> 24 Utilities and Communication Services 100,567.0 27 Grants, Contributions and Subsidies 630.0 <u>101,197.0</u>
	SUB PROGRAMME 23 - FISHERIES DEVELOPMENT						
10005	Direction and Administration	187,620.0		260.0		187,880.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 260.0
10181	Management and Development of Capture Fisheries	205,065.0		25,550.0		230,615.0	Additional requirement includes \$4.9m to meet payment for GCT arrears and litigation services for pension plan for the National Fisheries Authority. <u>Additional</u> 25 Use of Goods and Services (GOJ - \$4.9m, AIA - \$11.9m) 16,800.0 27 Grants, Contributions and Subsidies 450.0 32 Fixed Assets (Capital Goods) (AIA) 8,300.0 <u>25,550.0</u>
10182	Management and Development of Aquaculture	115,145.0		240.0		115,385.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 240.0
	SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES						
10005	Direction and Administration	483,570.0		2,250.0		485,820.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 2,250.0
10164	Extension Services	1,369,092.0		63,933.0		1,433,025.0	Additional requirement of \$63.713m met from reallocation from Activity 12056 - Disease Surveillance. <u>Additional</u> 21 Compensation of Employees 17,738.0 22 Travel Expenses and Subsistence 5,657.0 25 Use of Goods and Services 38,922.0 27 Grants, Contributions and Subsidies 220.0 32 Fixed Assets (Capital Goods) 1,396.0 <u>63,933.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 51000
and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS Direction and Administration	188,853.0		5,947.0		194,800.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,771.0 24 Utilities and Communication Services 846.0 27 Grants, Contributions and Subsidies 330.0 5,947.0
10005	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT Direction and Administration	722,086.0		68,800.0		790,886.0	Additional requirement includes \$26.6m to establish a Project Execution Unit in the Agro-Investment Corporation. The additional AIA of \$42m is to meet expenditure related to communication services, office renovation, procurement of agricultural supplies and forest harvesters for the Jamaica Dairy Development Board. <u>Additional</u> 21 Compensation of Employees 26,600.0 24 Utilities and Communication Services (AIA) 500.0 25 Use of Goods and Services (AIA) 20,500.0 27 Grants, Contributions and Subsidies 200.0 32 Fixed Assets (Capital Goods) (AIA) 21,000.0 68,800.0
12007	Banana Breeding Services	141,310.0		140.0		141,450.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 140.0
10005	SUB PROGRAMME 27 - YOUTH AGRICULTURE AND ENTREPRENEURSHIP DEVELOPMENT Direction and Administration	289,732.0		580.0		290,312.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 580.0
GROSS TOTAL HEAD		11,691,227.0	-	346,063.0	71,463.0	11,965,827.0	
LESS APPROPRIATIONS-IN-AID		1,466,263.0	-	76,200.0	-	1,542,463.0	
NET TOTAL HEAD 51000		10,224,964.0	-	269,863.0	71,463.0	10,423,364.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 51000C
and Title: Ministry of Agriculture and Fisheries (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
29570	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY						
	SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY						
	Soil Fertility Mapping Project	65,000.0		-		65,000.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (KOM Grant) 10,000.0
							32 Fixed Assets (Capital Goods) (KOM Grant) <u>2,000.0</u>
							12,000.0
							<u>Additional</u>
20172	SUB-PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT						
	Rehabilitation of Research Centres	105,000.0		8,550.0		113,550.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services (GOJ) 2,850.0
							32 Fixed Assets (Capital Goods) (GOJ) <u>5,700.0</u>
							8,550.0
29510	SUB PROGRAMME 22 - IRRIGATION SERVICES						
	Essex Valley Irrigation Infrastructure Development Programme	2,677,000.0		-		2,677,000.0	Revised requirement
							<u>Additional</u>
							21 Compensation of Employees (GOJ) 14,000.0
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) (CDB Grant) 14,000.0
							Net additional
							-

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 51000C
and Title: Ministry of Agriculture and Fisheries (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
29562	Southern Plains Agricultural Development Project	1,371,228.0		-		1,371,228.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) (CDB Grant) 1,024,000.0
							<u>Additional</u>
							25 Use of Goods and Services (CDB Grant) 1,024,000.0
	TOTAL HEAD 51000C	4,467,870.0	-	8,550.0	-	4,476,420.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 53000

and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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 04 - ECONOMIC AFFAIRS						Unless otherwise stated, allocations made to Object 27 - Grants, and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5million or less.
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	36,150.0		70.0		36,220.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 70.0
10003	Human Resource Management and Other Support Services	95,357.0		110.0		95,467.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 110.0
10007	Payment of Membership Fees and Contributions	64,598.0		33,000.0		97,598.0	Additional requirement to commence payment plan to clear arrears to the Caribbean Export Development Agency.
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 33,000.0
10279	Administration of Internal Audit	24,199.0		20.0		24,219.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 20.0
11520	Information and Communication Technology Services	34,726.0		22,200.0		56,926.0	Additional requirement includes \$18m to replace obsolete Private Branch Exchange system for Head Office.
							<u>Additional</u>
							24 Utilities and Communication Services 4,200.0
							32 Fixed Assets (Capital Goods) 18,000.0
							22,200.0
12045	International Standardization Services	35,562.0		10.0		35,572.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 10.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 53000

and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
12136	Facilities and Property Management	210,481.0		48,806.0		259,287.0	<p>Additional requirement includes \$31m to procure network switches and implement fire safety standards for Head Office,</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 18,050.0</p> <p>25 Use of Goods and Services 31,000.0</p> <p>27 Grants, Contributions and Subsidies 140.0</p> <p>32 Fixed Assets (Capital Goods) 1,116.0</p> <hr/> <p>50,306.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,500.0</p> <p>Net additional 48,806.0</p>
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	141,824.0		20.0		141,844.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 20.0</p> <p>32 Fixed Assets (Capital Goods) 108.0</p> <hr/> <p>128.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 108.0</p> <p>Net additional 20.0</p>
11036	Planning, Monitoring and Evaluation	64,818.0			4,980.0	59,838.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 4,000.0</p> <p>22 Travel Expenses and Subsistence 1,000.0</p> <hr/> <p>5,000.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 20.0</p> <p>Net reduction 4,980.0</p>
12043	Industry and Services Policy and Facilitation	36,951.0		4,010.0		40,961.0	<p>Additional requirement includes \$4m to recruit a Project Manager for the National Craft Policy.</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 4,000.0</p> <p>27 Grants, Contributions and Subsidies 10.0</p> <hr/> <p>4,010.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 53000

and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
12046	Commerce Policy and Facilitation Services	36,637.0		4,020.0		40,657.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 3,517.0 27 Grants, Contributions and Subsidies 20.0 32 Fixed Assets (Capital Goods) 483.0 4,020.0
	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION						
	SUB PROGRAMME 22 - MSME DEVELOPMENT						
12047	Policy Facilitation	32,306.0		10.0		32,316.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10.0
12048	MSME Support and Development	484,981.0		25,410.0		510,391.0	Additional requirement includes \$25m to meet the operations of existing Small Business Development Centres. <u>Additional</u> 25 Use of Goods and Services 25,000.0 27 Grants, Contributions and Subsidies 410.0 25,410.0
	SUB PROGRAMME 23 - BUSINESS PROTECTION						
10005	Direction and Administration	141,454.0		31,550.0		173,004.0	Additional requirement includes \$31.430m to meet consultancy payments to strengthen Jamaica's Intellectual Property Ecosystem. This initiative is supported by grants from the Caribbean Development Bank and the Inter-American Development Bank. <u>Additional</u> 25 Use of Goods and Services 31,430.0 27 Grants, Contributions and Subsidies 120.0 31,550.0
12050	Anti-Dumping and Subsidies	86,845.0		20.0		86,865.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 20.0
12051	Regulation and Administration of Insolvency	151,401.0		4,110.0		155,511.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 4,000.0 27 Grants, Contributions and Subsidies 110.0 4,110.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 53000

and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
12052	Regulation of Co-operative Services and Industrial Provident Societies	226,112.0			1,330.0	224,782.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,500.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 170.0 Net reduction 1,330.0
	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
11070	Cannabis Product Development	312,819.0		10,190.0		323,009.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 10,000.0 27 Grants, Contributions and Subsidies 190.0 10,190.0
	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION						
	SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS						
10005	Direction and Administration	232,671.0		30,494.0		263,165.0	Additional requirement includes \$8.696m to meet payment for security services and GCT for the Consumer Affairs Commission. <u>Additional</u> 21 Compensation of Employees 5,530.0 23 Rental of Property and Machinery 16,188.0 25 Use of Goods and Services 8,696.0 27 Grants, Contributions and Subsidies 80.0 30,494.0
12054	Protection of Competition	131,830.0		14,734.0		146,564.0	Additional requirement includes \$14.684m to meet payment of outstanding education and PAYE taxes for the Fair Trading Commission. <u>Additional</u> 21 Compensation of Employees 14,684.0 27 Grants, Contributions and Subsidies 50.0 14,734.0
12058	Inspection and Certification Services	86,727.0		110.0		86,837.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 110.0
12059	Food Protection, Storage and Disinfection Services	128,763.0		80.0		128,843.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 80.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 53000

and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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 - REGULATION OF NUCLEAR TECHNOLOGIES Direction and Administration	54,613.0		735.0		55,348.0	Additional requirement includes \$0.725m to meet expenses for the Caribbean Regional Workshop. This is supported by grant funding from the International Atomic Energy Agency in Jamaica. <u>Additional</u> 25 Use of Goods and Services (AIA) 725.0 27 Grants, Contributions and Subsidies 10.0 735.0
12049	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 20 - TRADE FACILITATION Regulation of Trade	250,062.0		150.0		250,212.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 150.0
12063	International Trade Support	27,948.0		10.0		27,958.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10.0
10005	SUB PROGRAMME 21 - INVESTMENT DEVELOPMENT AND PROMOTION Direction and Administration	224,417.0		3,360.0		227,777.0	Additional requirement includes \$3.3m to offset the cost of acquiring a motor vehicle for the Jamaica Promotions Corporation. <u>Additional</u> 27 Grants, Contributions and Subsidies 60.0 32 Fixed Assets (Capital Goods) 3,300.0 3,360.0
11050	International Financial Services	59,735.0		10.0		59,745.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10.0

Head No. 53000
and Title: Ministry of Industry, Investment and Commerce

\$'000

53000 - 6

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 53038
and Title: Companies Office of Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
12310	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 156 - BUSINESS AND PERSONAL PROPERTY REGISTRATION AND REGULATION						
	SUB PROGRAMME 21 - COMPANIES AND BUSINESS REGULATION						
	Regulatory Compliance	74,900.0		135,952.0		210,852.0	Additional requirement to support the establishment and operations of the Beneficial Ownership Unit.
							<u>Additional</u>
							21 Compensation of Employees 25,156.0
							22 Travel Expenses and Subsistence 8,139.0
							23 Rental of Property and Machinery 15,362.0
							24 Utilities and Communication Services 5,220.0
							25 Use of Goods and Services 16,200.0
							32 Fixed Assets (Capital Goods) 65,875.0
							135,952.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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, allocations made to Object 27- Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.
10002	Financial Management and Accounting Services	65,927.0		30.0		65,957.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 30.0
10003	Human Resource Management and Other Support Services	573,534.0		12,420.0		585,954.0	Additional requirement met from reallocation <u>Additional</u> 22 Travel Expenses and Subsistence 400.0 27 Grants, Contributions and Subsidies 220.0 32 Fixed Assets (Capital Goods) 12,200.0 12,820.0 <u>Reduction</u> 25 Use of Goods and Services 400.0 Net additional 12,420.0
10660	Settlement of Obligations to Public Bodies			1,150,059.0		1,150,059.0	Allocation to Spectrum Management Authority to facilitate the refund of spectrum licence and regulatory fees and contribution to legal fees. <u>Additional</u> 27 Grants, Contributions and Subsidies 1,150,059.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	98,903.0		30.0		98,933.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 30.0
11036	Planning, Monitoring and Evaluation	36,286.0		10.0		36,296.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION						
	SUB PROGRAMME 20 - ELECTRIFICATION SERVICES						
10005	Direction and Administration	113,839.0		11,320.0		125,159.0	Additional requirement met from reallocation
							<u>Additional</u>
							23 Rental of Property and Machinery 7,050.0
							24 Utilities and Communication Services 4,250.0
							27 Grants, Contributions and Subsidies 20.0
							11,320.0
10005	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
	Direction and Administration	101,747.0			30,600.0	71,147.0	Revised requirement due to reallocation
							<u>Reduction</u>
							25 Use of Goods and Services 30,600.0
10005	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES						
	PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE						
	SUB PROGRAMME 20 - ICT POLICY AND REGULATION						
	Direction and Administration	110,404.0		7,100.0		117,504.0	Additional requirement
							<u>Additional</u>
							23 Rental of Property and Machinery 7,100.0
11520	Information and Communication Technology Services	190,475.0			19,990.0	170,485.0	Revised requirement due to reallocation
							<u>Reduction</u>
							25 Use of Goods and Services 20,000.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 10.0
							Net reduction 19,990.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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 - ICT INFRASTRUCTURE DEVELOPMENT Direction and Administration	2,037,902.0		51,540.0		2,089,442.0	<div>Additional requirement includes \$51.4m to facilitate the re-write of the Traffic Ticketing Management System. The amounts are transferred from the Ministry of National Security.</div> <div><div>Additional</div><div>25 Use of Goods and Services51,400.0</div><div>27 Grants, Contributions and Subsidies140.0</div><div>51,540.0</div></div>
10005	SUB PROGRAMME 22 - ICT PROPAGATION Direction and Administration	231,642.0		50.0		231,692.0	<div>Additional requirement</div> <div><div>Additional</div><div>27 Grants, Contributions and Subsidies50.0</div></div>
10882	Support to Public Bodies	1,818,666.0		634,485.0		2,453,151.0	<div>Additional requirement as follows:</div> <div><div>(a) Support for the GOJ's National Broadband Initiative. This is facilitated by special financial distribution from Spectrum Management Authority (SMA).64,485.0</div><div>(b) Operational support for Universal Service Fund (USF) projects.300,000.0</div><div>(c) Procurement of laptops and tablets for teachers and PATH students. The amount is being transferred from the Ministry of Education and Youth.270,000.0</div><div>634,485.0</div><div><div>Additional</div><div>27 Grants, Contributions and Subsidies634,485.0</div></div></div>
10589	SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS Cyber Security Service	54,843.0		20,000.0		74,843.0	<div>Additional requirement met from reallocation</div> <div><div>Additional</div><div>25 Use of Goods and Services13,790.0</div><div>32 Fixed Assets (Capital Goods)6,210.0</div><div>20,000.0</div></div>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12115	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT Research Administration	121,135.0		20.0		121,155.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 20.0
12121	Product Research and Development	660,088.0		280.0		660,368.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 280.0
GROSS TOTAL HEAD		6,554,514.0	-	1,887,344.0	50,590.0	8,391,268.0	
LESS APPROPRIATIONS-IN-AID		73,590.0		-	-	73,590.0	
NET TOTAL HEAD 56000		6,480,924.0	-	1,887,344.0	50,590.0	8,317,678.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 56000C

and Title: Ministry of Science, Energy and Technology (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
29533	FUNCTION 04 - ECONOMIC AFFAIRS	1,167,666.0				1,167,666.0	
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION						
	SUB PROGRAMME 21 - ENERGY MANAGEMENT						
	Energy Management and Efficiency Programme						Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (IADB Loan) 76,934.0
							<u>Additional</u>
							25 Use of Goods and Services (JICA Loan) 76,934.0
							Net reduction -
	TOTAL HEAD 56000C	1,167,666.0	-	-	-	1,167,666.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 56039

and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 11 - POSTAL SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01- CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations made to Object 27- Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.</p>
10002	Financial Management and Accounting Services	120,794.0		400.0		121,194.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 400.0</p>
10003	Human Resource Management and Other Support Services	173,392.0			519.0	172,873.0	<p>Revised requirement due to reallocation</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 3,000.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,881.0</p> <p>27 Grants, Contributions and Subsidies 600.0</p> <p>2,481.0</p> <p>Net reduction 519.0</p>
10005	Direction and Administration	273,760.0		35,070.0		308,830.0	<p>Additional requirement met from reallocation</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,000.0</p> <p>25 Use of Goods and Services (AIA) 29,000.0</p> <p>27 Grants, Contributions and Subsidies 70.0</p> <p>35,070.0</p>
10159	Rehabilitation, Maintenance and Repairs	247,038.0		11,420.0		258,458.0	<p>Additional requirement met from reallocation</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 11,300.0</p> <p>25 Use of Goods and Services 43,300.0</p> <p>27 Grants, Contributions and Subsidies 120.0</p> <p>54,720.0</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 43,300.0</p> <p>Net Additional 11,420.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 56039

and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10279	Administration of Internal Audit	46,675.0			1,990.0	44,685.0	<p>Revised requirement due to reallocation</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 4,000.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,000.0</p> <p>27 Grants, Contributions and Subsidies 10.0</p> <p>2,010.0</p> <p>Net reduction 1,990.0</p>
12119	Information Services	63,913.0		32,040.0		95,953.0	<p>Additional requirement met from reallocation</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA) 9,770.0</p> <p>27 Grants, Contributions and Subsidies 40.0</p> <p>32 Fixed Assets (Capital Goods) (AIA) 24,730.0</p> <p>34,540.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 2,500.0</p> <p>Net additional 32,040.0</p>
	PROGRAMME 555 -POSTAL OPERATIONS AND COURIER SERVICES						
	SUB PROGRAMME 21 - POSTAL OPERATIONS						
10005	Direction and Administration	327,135.0			116,141.0	210,994.0	<p>Revised requirement due to redeployment of staff to Activity 12228 - Postal Delivery Services</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 127,281.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 9,500.0</p> <p>27 Grants, Contributions and Subsidies 1,640.0</p> <p>11,140.0</p> <p>Net reduction 116,141.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 56039

and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
12224	Postal Stationery and Printing Services	178,877.0		10,870.0		189,747.0	Additional requirement met from reallocation <u>Additional</u> 21 Compensation of Employees 10,800.0 27 Grants, Contributions and Subsidies 70.0 32 Fixed Assets (Capital Goods) 7,000.0 17,870.0 <u>Reduction</u> 25 Use of Goods and Services 7,000.0 Net additional 10,870.0
12228	Postal Delivery Services	1,277,388.0		76,100.0		1,353,488.0	Additional requirement met from reallocation <u>Additional</u> 21 Compensation of Employees 94,000.0 27 Grants, Contributions and Subsidies 11,100.0 105,100.0 <u>Reduction</u> 25 Use of Goods and Services (AIA) 29,000.0 Net additional 76,100.0
	SUB PROGRAMME 24 - COURIER OPERATIONS						
12226	Mail Transportation Services	535,620.0			32,280.0	503,340.0	Revised requirement due to reallocation <u>Reduction</u> 25 Use of Goods and Services (AIA) 34,500.0 <u>Additional</u> 21 Compensation of Employees 1,300.0 27 Grants, Contributions and Subsidies 920.0 2,220.0 Net reduction 32,280.0
	GROSS TOTAL HEAD	3,254,494	-	165,900.0	150,930.0	3,269,464.0	
	LESS APPROPRIATIONS-IN-AID	839,302	-	63,500.0	63,500.0	839,302.0	
	NET TOTAL HEAD 56039	2,415,192	-	102,400.0	87,430.0	2,430,162.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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, allocations made to Object 27 – Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5million or less.
10002	Financial Management and Accounting Services	62,039.0		60.0		62,099.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 60.0
10003	Human Resource Management and Other Support Services	539,048.0		15,582.0		554,630.0	Additional requirement includes \$12.8m for janitorial and guard services and \$1.8m for an ICT (bandwidth) redundancy plan. <u>Additional</u> 21 Compensation of Employees 642.0 25 Use of Goods and Services 14,600.0 27 Grants, Contributions and Subsidies 340.0 15,582.0
10004	Legal Services	24,329.0		10.0		24,339.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10.0
10279	Administration of Internal Audit	55,319.0		10.0		55,329.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 10.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	101,518.0		3,430.0		104,948.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,370.0 27 Grants, Contributions and Subsidies 60.0 3,430.0
10633	Technical Support Services	44,942.0		30.0		44,972.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 30.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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	65,772.0		1,372.0		67,144.0	<p>Additional requirement of \$1.322m included for development of model software and promotion of the minerals craft sector. This is funded by UNDP grant.</p> <p><u>Additional</u></p> <table><tr><td>25</td><td>Use of Goods and Services</td><td>1,322.0</td></tr><tr><td>27</td><td>Grants, Contribution and Subsidies</td><td>50.0</td></tr><tr><td></td><td></td><td><hr/>1,372.0</td></tr></table>	25	Use of Goods and Services	1,322.0	27	Grants, Contribution and Subsidies	50.0			<hr/> 1,372.0
25	Use of Goods and Services	1,322.0														
27	Grants, Contribution and Subsidies	50.0														
		<hr/> 1,372.0														
	FUNCTION 04 - ECONOMIC AFFAIRS															
	SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION															
	PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT															
	SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES															
10005	Direction and Administration	89,262.0		902.0		90,164.0	<p>Additional requirement includes \$0.742m for the ACP-EU Development & Minerals Programme : Phase II. To acquire software and hardware for mining operation financed by UNDP grant.</p> <p><u>Additional</u></p> <table><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>160.0</td></tr><tr><td>32</td><td>Fixed Assets (Capital Goods)</td><td>742.0</td></tr><tr><td></td><td></td><td><hr/>902.0</td></tr></table>	27	Grants, Contributions and Subsidies	160.0	32	Fixed Assets (Capital Goods)	742.0			<hr/> 902.0
27	Grants, Contributions and Subsidies	160.0														
32	Fixed Assets (Capital Goods)	742.0														
		<hr/> 902.0														
12303	Inspection of Mines and Quarries	99,293.0		2,242.0		101,535.0	<p>Additional requirement</p> <p><u>Additional</u></p> <table><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>2,212.0</td></tr><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>30.0</td></tr><tr><td></td><td></td><td><hr/>2,242.0</td></tr></table>	22	Travel Expenses and Subsistence	2,212.0	27	Grants, Contributions and Subsidies	30.0			<hr/> 2,242.0
22	Travel Expenses and Subsistence	2,212.0														
27	Grants, Contributions and Subsidies	30.0														
		<hr/> 2,242.0														
12306	Quarry Zoning Services	1,400.0		742.0		2,142.0	<p>Additional requirement for the ACP-EU Development & Minerals Programme : Phase II. Development of an online certificate course to certify quarry operators which is financed by UNDP grant</p> <p><u>Additional</u></p> <table><tr><td>25</td><td>Use of Goods and Services</td><td>742.0</td></tr></table>	25	Use of Goods and Services	742.0						
25	Use of Goods and Services	742.0														
12309	Geological and Geotechnical Assessments	67,414.0		80.0		67,494.0	<p>Additional requirement</p> <p><u>Additional</u></p> <table><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>80.0</td></tr></table>	27	Grants, Contributions and Subsidies	80.0						
27	Grants, Contributions and Subsidies	80.0														

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 68000

and Title: Ministry of Transport and Mining

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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	78,438.0		2,302.0		80,740.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 5,372.0 27 Grants, Contribution and Subsidies 10.0 5,382.0 <u>Reduction</u> 21 Compensation of Employees (AIA) 3,080.0 Net additional 2,302.0
10005	SUB FUNCTION 07 - ROAD TRANSPORT						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT						
	Direction and Administration	612,924.0		1,340.0		614,264.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 1,340.0
12259	Road Safety Promotion	40,736.0		60.0		40,796.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 60.0
10005	SUB PROGRAMME 21 - LAND TRANSPORT SERVICES						
	Direction and Administration	5,786,040.0		1,065,380.0		6,851,420.0	Additional provided for the Jamaica Urban Transit Company Limited to meet fuel costs (\$522.830m) and lubricants and toll charges (\$542.550m). <u>Additional</u> 27 Grants, Contributions and Subsidies 1,065,380.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10882	SUB FUNCTION 09 - SHIPPING, PORTS, AND LIGHT HOUSES PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 24 - PORT SERVICES Support to Public Bodies	45,864.0		55,150.0		101,014.0	Additional requirement of \$55.150m to offset operational expenses and to meet outstanding security bills for the Ports Security Corps Limited <u>Additional</u> 27 Grants, Contributions and Subsidies 55,150.0
10005	SUB FUNCTION 10 - CIVIL AVIATION PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 22 - AIR TRANSPORT MANAGEMENT Direction and Administration	5,341,986.0		431,823.0		5,773,809.0	Additional requirement to meet new rates and retroactive salaries and allowances arising from the 2021/2023 Heads of Agreement between the Jamaica Civil Aviation Authority and its bargaining units <u>Additional</u> 27 Grants, Contribution and Subsidies 431,823.0
12305	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT SUB PROGRAMME 21 - GEOLOGICAL AND GEO-TECHNICAL SERVICES Seismic Research	70,308.0		1,060.0		71,368.0	Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 800.0 24 Utilities and Communication Services 260.0 1,060.0
	GROSS TOTAL	13,678,382.0	-	1,581,575.0	-	15,259,957.0	
	LESS APPROPRIATIONS-IN-AID	797,399.0	-	2,292.0	-	799,691.0	
	NET TOTAL HEAD 68000	12,880,983.0	-	1,579,283.0	-	14,460,266.0	

Head No. 68000C
and Title: Ministry of Transport and Mining (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
21844	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 07 - ROAD TRANSPORT						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 21 - LAND TRANSPORT SERVICES						
	Purchase of Buses			1,178,912.0		1,178,912.0	Requirement for procurement of 50 buses (45 diesel and 5 electric) and three charging stations; transferred from Public Investment Contingency, Head 20000 - Ministry of Finance and the Public Service
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) - (GOJ) 1,178,912.0
	TOTAL HEAD 68000C	-	-	1,178,912.0	-	1,178,912.0	

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 72000

Title: Ministry of Local Government and Rural Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<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>Unless otherwise stated, allocations made to Object 27 - Grants, Contributions and Subsidies under this Head, relate to a one-off grant paid to Public Servants in receipt of gross annual compensation of \$1.5 million or less.</p>
10002	Financial Management and Accounting Services	55,196.0		40.0		55,236.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 40.0</p>
10003	Human Resource Management and Other Support Services	403,986.0		1,510.0		405,496.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 310.0</p> <p>32 Fixed Assets (Capital Goods) 1,200.0</p> <p>1,510.0</p>
10279	Administration of Internal Audit	61,385.0		10.0		61,395.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 10.0</p>
10001	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	221,025.0		70.0		221,095.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 70.0</p>
10005	<p>PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT</p> <p>SUB PROGRAMME 20 - PHYSICAL PLANNING AND DEVELOPMENT</p> <p>Direction and Administration</p>	19,725.0		10.0		19,735.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 10.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 72000

Title: Ministry of Local Government and Rural Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - LOCAL GOVERNMENT INSTITUTIONAL SUPPORT Direction and Administration	2,803,106.0		70,010.0		2,873,116.0	Additional provision relates to general welfare grants to Non-PATH beneficiaries identified through the Municipal Corporations <u>Additional</u> 27 Grants, Contributions and Subsidies 70,010.0
10005	FUNCTION 04 - ECONOMIC AFFAIRS SUB-FUNCTION 04 - FUEL AND ENERGY PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION SUB PROGRAMME 20 - ELECTRICIFICATION SERVICES Direction and Administration	316,475.0			1,200.0	315,275.0	Revised requirement due to re-allocation. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 1,200.0
11712	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES Public Cleansing and Garbage Disposal	1,761,774.0		561,000.0		2,322,774.0	Additional to meet: i. Arrears to Contractors-\$300.0m ii. Clean up of major towns-\$261.0m <u>Additional</u> 27 Grants, Contributions and Subsidies 561,000.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 72000

Title: Ministry of Local Government and Rural Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB-FUNCTION 02 - COMMUNITY DEVELOPMENT						
10005	PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT						
	SUB PROGRAMME 21 - FIRE AND RESCUE SERVICES						
10001	Direction and Management	334,625.0		-		334,625.0	Revised requirement due to re-allocation
10005	Direction and Administration	6,928,728.0		44,961.0		6,973,689.0	<u>Additional</u> 21 Compensation of Employees 5,370.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 5,370.0 Additional requirement due to re-allocation <u>Additional</u> 21 Compensation of Employees 4,205.0 23 Rental of Property and Machinery 24,283.0 24 Utilities and Communication Services 20,678.0 49,166.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 4,205.0 Net additional 44,961.0
10528	Acquisition of Fixed Assets	-		63,134.0		63,134.0	Additional requirement to complete procurement of of motor vehicles
11722	Acquisition of Fire Fighting Equipment	248,556.0			63,134.0	185,422.0	<u>Additional</u> 32 Fixed Assets (Capital Goods) 63,134.0 Revised requirement due to re-allocation <u>Reduction</u> 32 Fixed Assets (Capital Goods) 63,134.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 72000

Title: Ministry of Local Government and Rural Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11761	SUB-FUNCTION 03 - WATER SUPPLY SERVICES						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
10205	SUB PROGRAMME 23 - WATER SUPPLY SERVICES						
	Trucking of Water	-		150,000.0		150,000.0	Additional requirement to support the trucking of water to areas with inconsistent rainfall or experiencing drought
10205	SUB PROGRAMME 24 - WATER RESOURCES MANAGEMENT						
	Rehabilitation and Maintenance Works	264,774.0		-	-	264,774.0	Adjustments to reflect re-allocation
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 150,000.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 8,000.0
							23 Rental of Property and Machinery 3,000.0
							24 Utilities and Communication Services 700.0
							25 Use of Goods and Services 24,000.0
							35,700.0
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 35,700.0
							35,700.0

FIRST SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 72000

Title: Ministry of Local Government and Rural Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES						
	SUB PROGRAMME 20 - SOCIAL SUPPORT TO THE POOR						
	Direction and Administration	1,057,484.0		52,030.0		1,109,514.0	Additional requirement includes \$52.0m to provide General Welfare grants to persons in the Poor Relief programme.
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 30.0
							29 Awards and Social Assistance 52,000.0
							32 Fixed Assets (Capital Goods) 544.0
							52,574.0
							<u>Reduction</u>
							25 Use of Goods and Services 544.0
							Net additional 52,030.0
	GROSS TOTAL	19,183,374.0	-	942,775.0	64,334.0	20,061,815.0	
	LESS APPROPRIATIONS-IN AID	3,407,047.0	-	-	-	3,407,047.0	
	NET TOTAL HEAD 72000	15,776,327.0	-	942,775.0	64,334.0	16,654,768.0	