



JAMAICA

Second Supplementary Estimates 2022/2023

Ministry of Finance and the Public Service

As Presented to the House of Representatives
on Tuesday the 6th day
of December 2022

SUMMARY I
SECOND 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 | 407,975.0 | 24,428.0 | 16,756.0 | - | 449,159.0 |
| 02000 Houses of Parliament | 1,343,011.0 | - | 116,868.0 | - | 1,459,879.0 |
| 03000 Office of the Public Defender | 219,292.0 | - | 48,280.0 | - | 267,572.0 |
| 05000 Auditor General | 1,087,137.0 | | | | 1,087,137.0 |
| 06000 Office of the Services Commissions | 408,420.0 | - | 95,888.0 | - | 504,308.0 |
| 07000 Office of the Children's Advocate | 275,567.0 | - | 26,013.0 | - | 301,580.0 |
| 08000 Independent Commission of Investigations | 629,462.0 | - | 294,163.0 | - | 923,625.0 |
| 09000 Integrity Commission | 1,313,312.0 | | | | 1,313,312.0 |
| 15000 Office of the Prime Minister | 8,845,483.0 | - | 449,501.0 | - | 9,294,984.0 |
| 15010 Jamaica Information Service | 681,486.0 | | | | 681,486.0 |
| 15020 Registrar General's Department and Island Records Office | 659,370.0 | | | | 659,370.0 |
| 16000 Office of the Cabinet | 602,859.0 | - | 28,871.0 | - | 631,730.0 |
| 16049 Management Institute for National Development | 274,923.0 | | | | 274,923.0 |
| 17000 Ministry of Tourism | 11,843,459.0 | - | 31,757.0 | - | 11,875,216.0 |
| 19000 Ministry of Economic Growth and Job Creation | 14,039,017.0 | - | 215,252.0 | - | 14,254,269.0 |
| 19046 Forestry Department | 1,275,583.0 | | | | 1,275,583.0 |
| 19047 National Land Agency | 858,517.0 | | | | 858,517.0 |

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

| HEADS | | Approved Estimates 2022/2023 | SUPPLEMENTARY | | Savings or Under Expenditure | Revised Estimates 2022/2023 |
|------------------|--|------------------------------------|---------------|-------------|------------------------------------|-----------------------------------|
| | | | Statutory | Voted | | |
| RECURRENT | | | | | | |
| 19048 | National Environment and Planning Agency | 1,199,227.0 | | | | 1,199,227.0 |
| 19050 | National Works Agency | 875,185.0 | | | | 875,185.0 |
| 20000 | Ministry of Finance and the Public Service | 70,765,140.0 | - | 1,134,399.0 | 30,699,521.0 | 41,200,018.0 |
| 20011 | Accountant General | 1,573,918.0 | - | 222,011.0 | - | 1,795,929.0 |
| 20012 | Jamaica Customs Agency | - | | | | - |
| 20017 | Public Debt Servicing (Amortisation) | 164,227,029.0 | | | | 164,227,029.0 |
| 20018 | Public Debt Servicing (Interest Charges) | 149,201,147.0 | | | | 149,201,147.0 |
| 20019 | Pensions | 39,999,629.0 | | | | 39,999,629.0 |
| 20056 | Tax Administration Jamaica | 14,879,624.0 | | | | 14,879,624.0 |
| 26000 | Ministry of National Security | 36,054,423.0 | - | 739,534.0 | - | 36,793,957.0 |
| 26022 | Police Department | 49,031,804.0 | - | 613,273.0 | - | 49,645,077.0 |
| 26024 | Department of Correctional Services | 9,764,917.0 | - | 165,195.0 | - | 9,930,112.0 |
| 26053 | Passport, Immigration and Citizenship Agency | 1,121,806.0 | | | | 1,121,806.0 |
| 26057 | Institute of Forensic Science and Legal Medicine | 968,627.0 | - | 158,348.0 | - | 1,126,975.0 |
| 26059 | Major Organized Crime and Anti-Corruption Agency | 1,492,171.0 | | | | 1,492,171.0 |
| 27000 | Ministry of Legal and Constitutional Affairs | 652,205.0 | - | 18,339.0 | - | 670,544.0 |
| 28000 | Ministry of Justice | 2,655,554.0 | - | 321,036.0 | - | 2,976,590.0 |

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

| HEADS | Approved Estimates 2022/2023 | SUPPLEMENTARY | | Savings or Under Expenditure | Revised Estimates 2022/2023 |
|--|------------------------------------|---------------|--------------|------------------------------------|-----------------------------------|
| | | Statutory | Voted | | |
| RECURRENT | | | | | |
| 28025 Director of Public Prosecutions | 569,967.0 | - | 31,350.0 | - | 601,317.0 |
| 28030 Administrator General | 397,438.0 | | | | 397,438.0 |
| 28031 Attorney General | 1,320,942.0 | - | 33,781.0 | - | 1,354,723.0 |
| 28058 Judiciary | 5,675,259.0 | - | 1,393,186.0 | - | 7,068,445.0 |
| 30000 Ministry of Foreign Affairs and Foreign Trade | 5,331,018.0 | - | 380,595.0 | - | 5,711,613.0 |
| 40000 Ministry of Labour and Social Security | 17,341,622.0 | - | 956,579.0 | - | 18,298,201.0 |
| 41000 Ministry of Education and Youth | 121,251,502.0 | - | 3,455,717.0 | - | 124,707,219.0 |
| 41051 Child Protection and Family Services Agency | 3,790,127.0 | | | | 3,790,127.0 |
| 42000 Ministry of Health and Wellness | 96,825,429.0 | - | 14,676,999.0 | - | 111,502,428.0 |
| 42034 Bellevue Hospital | 2,045,369.0 | - | 573,670.0 | - | 2,619,039.0 |
| 42035 Government Chemist | 91,830.0 | - | 32,179.0 | - | 124,009.0 |
| 46000 Ministry of Culture, Gender, Entertainment and Sport | 4,805,217.0 | - | 684,919.0 | - | 5,490,136.0 |
| 51000 Ministry of Agriculture and Fisheries | 10,423,364.0 | - | 1,579,149.0 | - | 12,002,513.0 |
| 53000 Ministry of Industry, Investment and Commerce | 4,507,270.0 | - | 425,827.0 | - | 4,933,097.0 |
| 53038 The Companies Office of Jamaica | 144,812.0 | | | | 144,812.0 |
| 56000 Ministry of Science, Energy and Technology | 8,317,678.0 | - | 178,905.0 | - | 8,496,583.0 |
| 56039 Post and Telecommunications Department | 2,430,162.0 | - | 703,669.0 | - | 3,133,831.0 |

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

| HEADS | Approved Estimates 2022/2023 | SUPPLEMENTARY | | Savings or Under Expenditure | Revised Estimates 2022/2023 |
|--|------------------------------------|-----------------|---------------------|------------------------------------|-----------------------------------|
| | | Statutory | Voted | | |
| RECURRENT | | | | | |
| 68000 Ministry of Transport and Mining | 14,460,266.0 | - | 384,776.0 | - | 14,845,042.0 |
| 72000 Ministry of Local Government and Rural Development | 16,654,768.0 | - | 2,205,479.0 | - | 18,860,247.0 |
| TOTAL RECURRENT | 905,611,319.0 | 24,428.0 | 32,392,264.0 | 30,699,521.0 | 907,328,490.0 |

SUMMARY I
SECOND 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 | 4,547,458.0 | | | | 4,547,458.0 |
| 19000C Ministry of Economic Growth and Job Creation | 34,265,294.0 | | | | 34,265,294.0 |
| 20000C Ministry of Finance and the Public Service | 5,237,998.0 | | | | 5,237,998.0 |
| 26000C Ministry of National Security | 6,277,057.0 | | | | 6,277,057.0 |
| 28000C Ministry of Justice | 146,500.0 | | | | 146,500.0 |
| 41000C Ministry of Education and Youth | 1,311,500.0 | | | | 1,311,500.0 |
| 42000C Ministry of Health and Wellness | 4,900,454.0 | | | | 4,900,454.0 |
| 51000C Ministry of Agriculture and Fisheries | 4,476,420.0 | | | | 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 | 66,372,327.0 | - | - | - | 66,372,327.0 |
| TOTAL RECURRENT AND CAPITAL | 971,983,646.0 | 24,428.0 | 32,392,264.0 | 30,699,521.0 | 973,700,817.0 |

SUMMARY II
SECOND 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 | 592,183,143.0 | 24,428.0 | 32,392,264.0 | 30,699,521.0 | 593,900,314.0 |
| CAPITAL | 66,372,327.0 | - | - | - | 66,372,327.0 |
| TOTAL NON - DEBT EXPENDITURE | 658,555,470.0 | 24,428.0 | 32,392,264.0 | 30,699,521.0 | 660,272,641.0 |
| II PUBLIC DEBT SERVICING | | | | | |
| Public Debt Servicing (Interest Charges) | 149,201,147.0 | - | - | - | 149,201,147.0 |
| Public Debt Servicing (Amortisation) | 164,227,029.0 | - | - | - | 164,227,029.0 |
| TOTAL PUBLIC DEBT SERVICING | 313,428,176.0 | - | - | - | 313,428,176.0 |
| | | | | | |
| TOTAL ESTIMATES OF EXPENDITURE | 971,983,646.0 | 24,428.0 | 32,392,264.0 | 30,699,521.0 | 973,700,817.0 |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| | SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES | | | | | | |
| | PROGRAMME 163 - GOVERNANCE, MANAGEMENT AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10001 | Direction and Management | 299,476.0 | 24,428.0 | | | 323,904.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees (Statutory) 24,428.0 |
| 10005 | Direction and Administration | 110,864.0 | | 16,756.0 | | 127,620.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 16,756.0 |
| | GROSS TOTAL | 410,340.0 | 24,428.0 | 16,756.0 | - | 451,524.0 | |
| | LESS APPROPRIATIONS-IN-AID | 2,365.0 | | | | 2,365.0 | |
| | NET TOTAL HEAD 01000 | 407,975.0 | 24,428.0 | 16,756.0 | - | 449,159.0 | |

SECOND 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 | | |
| | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| | SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10005 | Direction and Administration | 326,154.0 | | 62,011.0 | | 388,165.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 62,011.0 |
| 10057 | Support to the Office of the Leader of the Opposition | 33,043.0 | | 4,435.0 | | 37,478.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 4,435.0 |
| | PROGRAMME 164 - LEGISLATIVE SERVICES | | | | | | |
| | SUB PROGRAMME 20 - SENATE OPERATIONS | | | | | | |
| 10354 | Remuneration and Allowances | 147,790.0 | | 1,844.0 | | 149,634.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 1,844.0 |
| | SUB PROGRAMME 21 - HOUSE OF REPRESENTATIVES OPERATIONS | | | | | | |
| 10354 | Remuneration and Allowances | 785,379.0 | | 46,181.0 | | 831,560.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 46,181.0 |

SECOND 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 SUB PROGRAMME 20 - POLITICAL AND ELECTORAL OVERSIGHT Direction and Management | 39,957.0 | | 2,397.0 | | 42,354.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees |
| | TOTAL HEAD 02000 | 1,343,011.0 | - | 116,868.0 | - | 1,459,879.0 | 2,397.0 |

SECOND 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 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration | 154,261.0 | | 10,154.0 | | 164,415.0 | <p>Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure.</p> <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 10,154.0</p> |
| | PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS SUB PROGRAMME 21 - ADVOCACY, LITIGATION AND PROTECTION Direction and Management | | | | | | |
| TOTAL HEAD 03000 | | 219,292.0 | - | 48,280.0 | - | 267,572.0 | |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration | 88,453.0 | | 23,420.0 | | 111,873.0 | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. Additional requirement <u>Additional</u> 21 Compensation of Employees 23,420.0 |
| | PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES Direction and Administration | 197,830.0 | | 42,210.0 | | 240,040.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 42,210.0 |
| | SUB PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT Direction and Administration | 122,137.0 | | 30,258.0 | | 152,395.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 30,258.0 |
| TOTAL HEAD 06000 | | 408,420.0 | - | 95,888.0 | - | 504,308.0 | |

SECOND 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 | | |
| | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10005 | Direction and Administration | 142,181.0 | | 11,037.0 | | 153,218.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 11,037.0 |
| | PROGRAMME 139 - PROTECTION OF CHILDREN'S RIGHTS | | | | | | |
| | SUB PROGRAMME 20 - ADVOCACY AND REPRESENTATION | | | | | | |
| 10005 | Direction and Administration | 103,077.0 | | 10,585.0 | | 113,662.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 10,585.0 |
| | PROGRAMME 159 - COMBATting HUMAN TRAFFICKING | | | | | | |
| | SUB PROGRAMME 20 - HUMAN TRAFFICKING OVERSIGHT | | | | | | |
| 10005 | Direction and Administration | 30,309.0 | | 4,391.0 | | 34,700.0 | Additional requirement |
| | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 4,391.0 |
| | TOTAL HEAD 07000 | 275,567.0 | - | 26,013.0 | - | 301,580.0 | |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| | SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| 10005 | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration | 218,930.0 | | 47,779.0 | | 266,709.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 47,779.0 |
| | PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS | | | | | | |
| | SUB PROGRAMME 20 - EXTERNAL OVERSIGHT | | | | | | |
| 11640 | Investigations | 345,981.0 | | 242,671.0 | | 588,652.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 242,671.0 |
| | SUB PROGRAMME 21 - LEGISLATIVE AND POLICY OVERSIGHT | | | | | | |
| 12421 | Monitoring and Enforcement of Legal Standards and Policy | 195,191.0 | | 3,713.0 | | 198,904.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,713.0 |
| | GROSS TOTAL HEAD | 760,102.0 | - | 294,163.0 | - | 1,054,265.0 | |
| | LESS APPROPRIATIONS-IN-AID | 130,640.0 | - | - | - | 130,640.0 | |
| | NET TOTAL HEAD 08000 | 629,462.0 | - | 294,163.0 | - | 923,625.0 | |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 22 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| 10002 | Financial Management and Accounting Services | 81,492.0 | | 30,511.0 | | 112,003.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 30,511.0 |
| 10003 | Human Resource Management and Other Support Services | 621,073.0 | | 51,895.0 | | 672,968.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 51,895.0 |
| 10005 | Direction and Administration | 89,902.0 | | 16,956.0 | | 106,858.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 16,956.0 |
| | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10001 | Direction and Management | 30,492.0 | | 5,178.0 | | 35,670.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,178.0 |
| 10279 | Administration of Internal Audit | 50,705.0 | | 6,399.0 | | 57,104.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,399.0 |
| 10568 | Support to Violence Prevention Secretariat | 13,660.0 | | 6,149.0 | | 19,809.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 6,149.0 |
| 11036 | Planning, Monitoring and Evaluation | 64,828.0 | | 908.0 | | 65,736.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 908.0 |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES Direction and Administration | 19,667.0 | | 1,122.0 | | 20,789.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,122.0 |
| 10005 | SUB PROGRAMME 22 - NATIONAL ELECTORAL SUPPORT Direction and Administration | 791,138.0 | | 106,128.0 | | 897,266.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 106,128.0 |
| 10201 | Registration of Voters | 1,321,697.0 | | 128,271.0 | | 1,449,968.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 128,271.0 |
| 10005 | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 99 - OTHER ECONOMIC AFFAIRS PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES Direction and Administration | 7,924.0 | | 2,087.0 | | 10,011.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,087.0 |
| 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 Direction and Administration | 267,444.0 | | 47,570.0 | | 315,014.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 47,570.0 |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | SUB PROGRAMME 25 - RECORDS AND INFORMATION MANAGEMENT | | | | | | |
| 10005 | Direction and Administration | 58,539.0 | | 5,778.0 | | 64,317.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,778.0 |
| 11650 | Research and Preservation of Archival Records | 91,227.0 | | 9,401.0 | | 100,628.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 9,401.0 |
| 11672 | Management of Audio Visual Archives | 44,913.0 | | 2,530.0 | | 47,443.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,530.0 |
| 11674 | Access to Information Services | 34,306.0 | | 11,097.0 | | 45,403.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,097.0 |
| | SUB PROGRAMME 26 - INFORMATION REGULATORY SERVICES | | | | | | |
| 10005 | Direction and Administration | 39,780.0 | | 10,507.0 | | 50,287.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,507.0 |
| | 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 | 2,085,818.0 | | 7,014.0 | | 2,092,832.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 7,014.0 |
| | GROSS TOTAL | 8,902,600.0 | - | 449,501.0 | - | 9,352,101.0 | |
| | LESS APPROPRIATIONS IN AID | 57,117.0 | | - | | 57,117.0 | |
| | NET TOTAL HEAD 15000 | 8,845,483.0 | - | 449,501.0 | - | 9,294,984.0 | |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification | |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|--------------------------------------|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | | |
| | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. | |
| | SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES | | | | | | | |
| | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | | |
| | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | | |
| 10005 | Direction and Administration | 171,558.0 | | 3,778.0 | | 175,336.0 | | Additional requirement |
| | | | | | | | | <u>Additional</u> |
| | | | | | | | | 21 Compensation of Employees 3,778.0 |
| | SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | | |
| 10001 | Direction and Management | 43,109.0 | | 1,789.0 | | 44,898.0 | | Additional requirement |
| | | | | | | | | <u>Additional</u> |
| | | | | | | | 21 Compensation of Employees 1,789.0 | |
| 12322 | Cabinet Business and Policy Coordination | 72,605.0 | | 7,492.0 | | 80,097.0 | Additional requirement | |
| | | | | | | | <u>Additional</u> | |
| | | | | | | | 21 Compensation of Employees 7,492.0 | |
| 12323 | Formulation and Monitoring of National Security Policy | 37,387.0 | | 3,482.0 | | 40,869.0 | Additional requirement | |
| | | | | | | | <u>Additional</u> | |
| | | | | | | | 21 Compensation of Employees 3,482.0 | |
| | PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT | | | | | | | |
| | SUB-PROGRAMME 20 - PUBLIC SECTOR PERFORMANCE MANAGEMENT | | | | | | | |
| 12320 | Modernization and Transformation Initiatives | 167,018.0 | | 7,224.0 | | 174,242.0 | Additional requirement | |
| | | | | | | | <u>Additional</u> | |
| | | | | | | | 21 Compensation of Employees 7,224.0 | |
| 12321 | Performance Monitoring and Evaluation | 48,915.0 | | 5,106.0 | | 54,021.0 | Additional requirement | |
| | | | | | | | <u>Additional</u> | |
| | | | | | | | 21 Compensation of Employees 5,106.0 | |
| | TOTAL HEAD 16000 | 602,859.0 | - | 28,871.0 | - | 631,730.0 | | |

SECOND 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 | | |
| | FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 13 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 1, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| 10003 | Human Resource Management and Other Support Services | 315,861.0 | | 10,867.0 | | 326,728.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,867.0 |
| 10005 | Direction and Administration | 168,684.0 | | 9,638.0 | | 178,322.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 9,638.0 |
| 11662 | Public Relations and Communication | 85,808.0 | | 2,769.0 | | 88,577.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,769.0 |
| 10001 | SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management | 414,454.0 | | 8,483.0 | | 422,937.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,483.0 |
| | GROSS TOTAL HEAD | 11,910,907.0 | | 31,757.0 | - | 11,942,664.0 | |
| | LESS APPROPRIATIONS IN-AID | 67,448.0 | | | | 67,448.0 | |
| | NET TOTAL HEAD 17000 | 11,843,459.0 | | 31,757.0 | - | 11,875,216.0 | |

SECOND 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 | 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 indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure.</p> |
| 10002 | Financial Management and Accounting Services | 108,717.0 | | 20,081.0 | | 128,798.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 20,081.0</p> |
| 10004 | Legal Services | 51,540.0 | | 2,687.0 | | 51,540.0 | <p>Additional requirement.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,687.0</p> |
| 10005 | Direction and Administration | 793,734.0 | | 42,969.0 | | 836,703.0 | <p>Additional requirement.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 42,969.0</p> |
| 10279 | Administration of Internal Audit | 29,523.0 | | 11,021.0 | | 40,544.0 | <p>Additional requirement.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 11,021.0</p> |
| 10001 | <p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p> | 180,459.0 | | 11,822.0 | | 192,281.0 | <p>Additional requirement.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 11,822.0</p> |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10502 | Planning and Design | 313,727.0 | | 18,315.0 | | 332,042.0 | Additional requirement. <u>Additional</u> 21 Compensation of Employees 18,315.0 |
| 12047 | Policy Facilitation | 180,044.0 | | 44,232.0 | | 224,276.0 | Additional requirement. <u>Additional</u> 21 Compensation of Employees 44,232.0 |
| | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT | | | | | | |
| 10005 | Direction and Administration | 38,219.0 | | 7,519.0 | | 45,738.0 | Additional requirement. <u>Additional</u> 21 Compensation of Employees 7,519.0 |
| | 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 | 164,521.0 | | 4,285.0 | | 168,806.0 | Additional requirement. <u>Additional</u> 21 Compensation of Employees 4,285.0 |
| 10005 | Direction and Administration | 197,622.0 | | 3,502.0 | | 201,124.0 | Additional requirement. <u>Additional</u> 21 Compensation of Employees 3,502.0 |

SECOND 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 | PROPOSALS | | | 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 | 201,060.0 | | 26,967.0 | | 228,027.0 | Additional requirement. <u>Additional</u> 21 Compensation of Employees 26,967.0 |
| 11338 | Squatter Management | 24,031.0 | | 2,026.0 | | 26,057.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,026.0 |
| 10005 | SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Direction and Administration | 11,615.0 | | 4,109.0 | | 15,724.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,109.0 |
| 10508 | Management of Housing Schemes | 65,205.0 | | 8,238.0 | | 73,443.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,238.0 |
| 10005 | SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION Direction and Administration | 373,320.0 | | 7,479.0 | | 380,799.0 | Additional requirement. <u>Additional</u> 21 Compensation of Employees 7,479.0 |
| | GROSS TOTAL | 14,511,398.0 | - | 215,252.0 | - | 14,726,650.0 | |
| | LESS APPROPRIATIONS-IN-AID | 472,381.0 | - | | | 472,381.0 | |
| | NET TOTAL HEAD 19000 | 14,039,017.0 | - | 215,252.0 | - | 14,254,269.0 | |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 01 - GENERAL PUBLIC SERVICES | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| | SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT | | | | | | |
| | PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION | | | | | | |
| | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | |
| 10002 | Financial Management and Accounting Services | 133,682.0 | | 46,064.0 | | 179,746.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 46,064.0 |
| 10003 | Human Resource Management and Other Support Services | 992,236.0 | | 84,963.0 | | 1,077,199.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 84,963.0 |
| 10005 | Direction and Administration | 60,326.0 | | 19,684.0 | | 80,010.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 19,684.0 |
| 10017 | Capacity Development | 31,677.0 | | 5,500.0 | | 37,177.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,500.0 |
| 11520 | Information and Communication Technology Services | 206,546.0 | | 14,215.0 | | 220,761.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 14,215.0 |
| 11662 | Public Relations and Communications | 67,850.0 | | 9,853.0 | | 77,703.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 9,853.0 |
| | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10001 | Direction and Management | 515,135.0 | | 7,893.0 | | 523,028.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,893.0 |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10279 | Administration of Internal Audit PROGRAMME 132- MACROFISCAL POLICY AND MANAGEMENT SUB PROGRAMME 20 - MACROFISCAL POLICY RESEARCH AND DEVELOPMENT | 97,308.0 | | 33,971.0 | | 131,279.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 33,971.0 |
| 10229 | Macro Economic Planning Management | 20,016.0 | | 3,573.0 | | 23,589.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,573.0 |
| 10662 | International Programme Management SUB PROGRAMME 21 - MACROFISCAL FORECASTING AND MANAGEMENT | 37,482.0 | | 12,267.0 | | 49,749.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 12,267.0 |
| 10663 | Fiscal Policy Management SUB PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT | 25,091.0 | | 8,813.0 | | 33,904.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,813.0 |
| 10664 | Debt Management SUB PROGRAMME 23 - TAX DISPUTE RESOLUTION | 137,717.0 | | 43,862.0 | | 181,579.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 43,862.0 |
| 10005 | Direction & Administration SUB PROGRAMME 24 - TAX POLICY RESEARCH AND DEVELOPMENT | 112,886.0 | | 30,193.0 | | 143,079.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 30,193.0 |
| 10235 | Taxation Policy Support | 74,538.0 | | 26,652.0 | | 101,190.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 26,652.0 |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB PROGRAMME 25 - FINANCIAL SECTOR PROTECTION AND INTEGRITY Direction and Administration | 52,194.0 | | 5,565.0 | | 57,759.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,565.0 |
| 10236 | Financial Investigations | 616,588.0 | | 68,791.0 | | 685,379.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 68,791.0 |
| 10005 | SUB PROGRAMME 26 - FINANCIAL SECTOR POLICY DEVELOPMENT Direction and Administration | 40,476.0 | | 12,708.0 | | 53,184.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 12,708.0 |
| 10005 | PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 20 - BUDGET AND FINANCIAL MANAGEMENT Direction and Administration | 206,847.0 | | 89,425.0 | | 296,272.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 89,425.0 |
| 10005 | SUB PROGRAMME 21 -POLICY AND REGULATORY FRAMEWORKS Direction and Administration | 302,198.0 | | 65,320.0 | | 367,518.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 65,320.0 |
| 10005 | SUB PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES Direction and Administration | 168,068.0 | | 63,627.0 | | 231,695.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 63,627.0 |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | SUB PROGRAMME 24 - REVENUE MANAGEMENT AND PROTECTION Direction and Administration | 221,677.0 | | 45,362.0 | | 267,039.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 45,362.0 |
| 10099 | SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Contingencies | 39,463,037.0 | | | 30,500,881.0 | 8,962,156.0 | Revised requirement <u>Reduction</u> 21 Compensation of Employees 30,424,989.0 99 Unclassified 75,892.0 <hr/> 30,500,881.0 |
| 11808 | Payment of Catastrophe Risk Insurance | 1,309,392.0 | | | 198,640.0 | 1,110,752.0 | Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 198,640.0 |
| 10005 | SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 138 - PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION SUB PROGRAMME 20 - PENSIONS ADMINISTRATION Direction and Administration | 141,406.0 | | 42,858.0 | | 184,264.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 42,858.0 |
| 10340 | SUB PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT General Training and Development for the Public Sector | 423,617.0 | | 18,697.0 | | 442,314.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 18,697.0 |
| 11469 | SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS Compensation Management and Implementation | 335,328.0 | | 47,152.0 | | 382,480.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 47,152.0 |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11470 | Corporate Management and Establishment | 129,926.0 | | 33,637.0 | | 163,563.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 33,637.0 |
| | SUB PROGRAMME 23 - HUMAN RESOURCE POLICY DEVELOPMENT AND STANDARDS | | | | | | |
| 10005 | Direction and Administration | 27,233.0 | | 7,310.0 | | 34,543.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,310.0 |
| 11463 | Human Resource Policy and Planning | 29,854.0 | | 11,912.0 | | 41,766.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,912.0 |
| | SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES | | | | | | |
| | PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING | | | | | | |
| | SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING | | | | | | |
| 10572 | Support for Development Planning | | | 13,014.0 | | 13,014.0 | Allocation to support the preparation/formulation, implementation and management of EU-Jamaica cooperation activities <u>Additional</u> 25 Use of Goods and Services (EU Grant) 13,014.0 |
| 10573 | National Adaptation Planning | | | 62,878.0 | | 33,395.0 | Allocation to support the development of an adaptation planning and implementation framework <u>Additional</u> 25 Use of Goods and Services (GCF Grant) 62,878.0 |
| | SUB PROGRAMME 21 - STATISTICAL SERVICES | | | | | | |
| 10565 | Population and Housing Census | 2,442,852.0 | | 198,640.0 | | 2,641,492.0 | Additional requirement <u>Additional</u> 25 Use of Goods and Services 198,640.0 |
| | GROSS TOTAL HEAD | 70,825,140.0 | - | 1,134,399.0 | 30,699,521.0 | 41,260,018.0 | |
| | LESS APPROPRIATIONS-IN-AID | 60,000.0 | | | | 60,000.0 | |
| | NET TOTAL HEAD 20000 | 70,765,140.0 | - | 1,134,399.0 | 30,699,521.0 | 41,200,018.0 | |

SECOND 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 | | |
| | <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 indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure.</p> |
| 10001 | Direction and Management | 1,057,665.0 | | 86,685.0 | | 1,144,350.0 | <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 86,685.0</p> |
| | <p>PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT</p> <p>SUB-PROGRAMME 20 - TREASURY SERVICES</p> | | | | | | |
| 10306 | Cash Management, Payables and Financial Reporting | 516,253.0 | | 135,326.0 | | 651,579.0 | <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 135,326.0</p> |
| | TOTAL HEAD 20011 | 1,573,918.0 | - | 222,011.0 | - | 1,795,929.0 | |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES SUB-FUNCTION 01 - MILITARY DEFENCE PROGRAMME 437 - TERRITORIAL AND SOVEREIGN PROTECTION SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES Direction and Administration | 29,868,872.0 | | 230,289.0 | | 30,099,161.0 | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflects amounts payable to employees for the period April 01, 2022 - March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| | Additional requirement <u>Additional</u> 21 Compensation of Employees 230,289.0 | | | | | | |
| 10002 | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services | 166,111.0 | | 61,373.0 | | 227,484.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 61,373.0 |
| | | | | | | | |
| 10003 | Human Resource Management and Other Support Services | 1,520,023.0 | | 67,882.0 | | 1,587,905.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 67,882.0 |
| | | | | | | | |
| 10017 | Capacity Development | 186,811.0 | | 23,424.0 | | 210,235.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 23,424.0 |
| | | | | | | | |
| 11428 | Public Affairs and Communications | 117,747.0 | | 5,772.0 | | 123,519.0 | <u>Additional</u> 21 Compensation of Employees 5,772.0 |
| | | | | | | | |
| 11430 | Witness Protection | 527,704.0 | | 32,665.0 | | 560,369.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 32,665.0 |
| | | | | | | | |
| 11520 | Information and Communication Technology Services | 218,625.0 | | 12,551.0 | | 231,176.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 12,551.0 |
| | | | | | | | |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 11592 | Modernisation Initiatives and Special Projects | 1,985,396.0 | | 19,743.0 | | 2,005,139.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 19,743.0 |
| | SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10001 | Direction and Management | 151,858.0 | | 21,598.0 | | 173,456.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 21,598.0 |
| 10004 | Legal Services | 35,123.0 | | 1,608.0 | | 36,731.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,608.0 |
| 10279 | Administration of Internal Audit | 119,720.0 | | 42,942.0 | | 162,662.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 42,942.0 |
| 11036 | Planning, Monitoring and Evaluation | 1,554,365.0 | | 179,859.0 | | 1,734,224.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 179,859.0 |
| 12831 | Implementation of Citizen Security Plan | 98,703.0 | | 21,618.0 | | 120,321.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 21,618.0 |
| | PROGRAMME 436 - INTERNAL SECURITY AND REGULATION | | | | | | |
| | SUB-PROGRAMME 21 - SECURITY REGULATORY SERVICES | | | | | | |
| 10564 | Inspections and Monitoring of Standards | 69,864.0 | | 18,210.0 | | 88,074.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 18,210.0 |
| | GROSS TOTAL HEAD | 36,966,389.0 | - | 739,534.0 | - | 37,705,923.0 | |
| | LESS APPROPRIATIONS IN-AID | 911,966.0 | | | | 911,966.0 | |
| | NET TOTAL HEAD 26000 | 36,054,423.0 | - | 739,534.0 | - | 36,793,957.0 | |

SECOND 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 | | |
| | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflects amounts payable to employees for the period April 01, 2022 - March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| 10001 | Direction and Management | 728,518.0 | | 12,846.0 | | 741,364.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 12,846.0 |
| 10002 | Financial Management and Accounting Services | 169,957.0 | | 62,080.0 | | 232,037.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 62,080.0 |
| 10003 | Human Resource Management and Other Support Services | 247,367.0 | | 46,146.0 | | 293,513.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 46,146.0 |
| 10005 | Direction and Administration | 2,259,722.0 | | 56,136.0 | | 2,315,858.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 56,136.0 |
| 10017 | Capacity Development | 2,526,703.0 | | 89,547.0 | | 2,616,250.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 89,547.0 |
| 10338 | Corporate Services | 33,502.0 | | 4,347.0 | | 37,849.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,347.0 |
| 11518 | Operation of Motor Vehicles | 2,688,598.0 | | 4,129.0 | | 2,692,727.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,129.0 |
| 12312 | Medical Services | 156,772.0 | | 6,182.0 | | 162,954.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,182.0 |

SECOND 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 | | |
| 11530 | PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY SUB-PROGRAMME 21 - STRATEGIC POLICING (FORMERLY STRATEGIC POLICE OPERATIONS) General Police Services | 23,052,213.0 | | 315,652.0 | | 23,367,865.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 315,652.0 |
| 11539 | District Constables Services | 2,102,287.0 | | | | 2,102,287.0 | Amended Approved Estimates to Read '2,074,927' instead of '2,074,827' and Approved New Estimates to read '2,102,287' which does not change the Total Budget - Recurrent |
| 12507 | Operations | 3,513,124.0 | | 1,893.0 | | 3,515,017.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,893.0 |
| 10620 | SUB-PROGRAMME 22 - ENFORCEMENT OF ROAD TRAFFIC SAFETY Traffic Management and Control | 1,957,776.0 | | 1,388.0 | | 1,959,164.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,388.0 |
| 10633 | SUB-PROGRAMME 23 - CRIME MANAGEMENT Technical Support Services | 673,800.0 | | 10,545.0 | | 684,345.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,545.0 |
| 11580 | Intelligence Services | 944,471.0 | | 968.0 | | 945,439.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 968.0 |
| 11640 | Investigations | 1,274,704.0 | | 1,414.00 | | 1,276,118.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,414.0 |
| | GROSS TOTAL | 49,437,796.0 | - | 613,273.0 | - | 50,051,069.0 | |
| | LESS APPROPRIATIONS IN-AID | 405,992.0 | | | | 405,992.0 | |
| | NET TOTAL HEAD 26022 | 49,031,804.0 | - | 613,273.0 | - | 49,645,077.0 | |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 04 - CORRECTIONAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflects amounts payable to employees for the period April 01, 2022 - March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| 10001 | Direction and Management | 1,044,802.0 | | 115,732.0 | | 1,160,534.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 115,732.0 |
| 10005 | PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES SUB-PROGRAMME 20 - ADULT CORRECTIONAL SERVICES Direction and Administration | 5,505,415.0 | | 12,812.0 | | 5,518,227.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 12,812.0 |
| 10005 | SUB-PROGRAMME 21 - JUVENILE CORRECTIONAL SERVICES Direction and Administration | 1,380,625.0 | | 22,808.0 | | 1,403,433.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 22,808.0 |
| 11521 | SUB-PROGRAMME 22 - PROBATION SERVICES Community Safety and Security | 947,308.0 | | 13,843.0 | | 961,151.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 13,843.0 |
| TOTAL HEAD 26024 | | 9,764,917.0 | - | 165,195.0 | - | 9,930,112.0 | |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|--------------------------------|----------------------------|------------------------------------|---------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10001 | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management | 23,750.0 | | 8,053.0 | | 31,803.0 | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflects amounts payable to employees for the period April 01, 2022 - March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. Additional requirement Additional 21 Compensation of Employees 8,053.0 |
| 10002 | Financial Management and Accounting Services | 27,821.0 | | 11,040.0 | | 38,861.0 | Additional requirement Additional 21 Compensation of Employees 11,040.0 |
| 10003 | Human Resources Management and Other Support Services | 125,292.0 | | 18,185.0 | | 143,477.0 | Additional requirement Additional 21 Compensation of Employees 18,185.0 |
| 10148 | PROGRAMME 169 - FORENSIC EXAMINATION AND MEDICAL LEGAL SERVICES SUB-PROGRAMME 20 - SCIENTIFIC CRIMINAL INVESTIGATION AND ANALYSIS Laboratory Services | 373,103.0 | | 101,708.0 | | 474,811.0 | Additional requirement Additional 21 Compensation of Employees 101,708.0 |
| 11471 | SUB-PROGRAMME 21 - FORENSIC PATHOLOGY SERVICES Medico Legal Services | 373,244.0 | | 10,569.0 | | 383,813.0 | Additional requirement Additional 21 Compensation of Employees 10,569.0 |
| 12319 | PROGRAMME 170 - NATIONAL DNA DATABASE OPERATIONS SUB-PROGRAMME 20 - FORENSIC INTELLIGENCE AND IDENTIFICATION SERVICES Population of DNA Database | 45,417.0 | | 8,793.00 | | 54,210.0 | Additional requirement Additional 21 Compensation of Employees 8,793.0 |
| TOTAL HEAD 26057 | | 968,627.0 | - | 158,348.0 | - | 1,126,975.0 | |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10001 | <p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB -PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p> | 134,421.0 | | 720.0 | | 135,141.0 | <p>Unless otherwise indicated, allocations to Object 21 Compensation of Employees under this Head, reflects amounts payable to employees for the period April 01, 2022 - March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure.</p> <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 720.0</p> |
| 10005 | <p>PROGRAMME 188 - FACILITATION OF LAW REFORM</p> <p>SUB-PROGRAMME 20 - CONSTITUTIONAL AND LEGISLATIVE REFORM</p> <p>Direction and Administration</p> | 81,331.0 | | 2,114.0 | | 83,445.0 | <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 2,114.0</p> |
| 10005 | <p>SUB -PROGRAMME 21 - DRAFTING OF BILLS AND SUBSISIARY LEGISLATION</p> <p>Direction and Administration</p> | 140,494.0 | | 13,520.0 | | 154,014.0 | <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 13,520.0</p> |
| 10005 | <p>SUB PROGRAMME 22- DISSEMINATION OF LEGISLATIVE INFORMATION</p> <p>Direction and Administration</p> | 19,635.0 | | 1,985.0 | | 21,620.0 | <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 1,985.0</p> |
| TOTAL HEAD 27000 | | 652,205.0 | | 18,339.0 | - | 670,544.0 | |

SECOND 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 | | |
| | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- CENTRAL ADMINISTRATION | | | | | | Unless otherwise indicated, allocations to Object 21 Compensation of Employees under this Head, reflects amounts payable to employees for the period April 01, 2022 - March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| 10002 | Financial Management and Accounting Services | 54,710.0 | | 22,467.0 | | 77,177.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 22,467.0 |
| 10338 | Corporate Services | 612,446.0 | | 87,880.0 | | 700,326.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 87,880.0 |
| 10001 | SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT Direction and Management | 337,053.0 | | 7,005.0 | | 344,058.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,005.0 |
| 10279 | Administration of Internal Audit | 45,012.0 | | 19,656.0 | | 64,668.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 19,656.0 |
| 11036 | Planning, Monitoring and Evaluation | 204,504.0 | | 41,770.0 | | 246,274.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 41,770.0 |

SECOND 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 | | |
| 10005 | PROGRAMME 154- FACILITATION OF ACCESS TO JUSTICE SUB PROGRAMME 22- SOCIAL JUSTICE SERVICES Direction and Administration | 613,477.0 | | 119,136.0 | | 732,613.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 119,136.0 |
| 12315 | SUB PROGRAMME 23- LEGAL ASSISTANCE Provision of Legal Aid Services | 377,867.0 | | 6,834.0 | | 384,701.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,834.0 |
| 10017 | SUB PROGRAMME 25- JUSTICE SECTOR PROFESSIONAL DEVELOPMENT Capacity Development | 77,795.0 | | 16,288.0 | | 94,083.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 16,288.0 |
| | GROSS TOTAL | 2,831,554.0 | | 321,036.0 | - | 3,152,590.0 | |
| | LESS APPROPRIATIONS IN-AID | 176,000.0 | | | | 176,000.0 | |
| | NET TOTAL HEAD 28000 | 2,655,554.0 | | 321,036.0 | - | 2,976,590.0 | |

SECOND 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 SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration | 175,039.0 | | 31,350.0 | | 206,389.0 | Unless otherwise indicated, allocations to Object 21 Compensation of Employees under this Head, reflects amounts payable to employees for the period April 01, 2022 - March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. Additional requirement <u>Additional</u> 21 Compensation of Employees |
| | 31,350.0 | | | | | | - |
| TOTAL HEAD 28025 | | 569,967.0 | | 31,350.0 | - | 601,317.0 | |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration | 1,011,304.0 | | 33,781.0 | | 1,045,085.0 | Unless otherwise indicated, allocations to Object 21 Compensation of Employees under this Head, reflects amounts payable to employees for the period April 01, 2022 - March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. Additional requirement <u>Additional</u> 21 Compensation of Employees |
| | TOTAL HEAD 28031 | 1,320,942.0 | | 33,781.0 | - | 1,354,723.0 | 33,781.0 |

SECOND 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 | | |
| | FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| 10001 | Direction and Management | 69,648.0 | | 8,725.0 | | 78,373.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,725.0 |
| 10005 | SUB-PROGRAMME 30 - COURT ADMINISTRATION Direction and Administration | 498,739.0 | | 123,729.0 | | 622,468.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 123,729.0 |
| 10005 | PROGRAMME 427- ADMINISTRATION OF JUSTICE SUB-PROGRAMME 25 - COURT OF APPEAL SERVICES Direction and Administration | 477,652.0 | | 25,763.0 | | 503,415.0 | Additional requirement includes the following: (i) Salary Increases to Registrars (2020-2023) 6,943.0 (ii) Public Sector Compensation Restructure 18,820.0 <hr/> 25,763.0 <u>Additional</u> 21 Compensation of Employees 25,763.0 |
| 10005 | SUB-PROGRAMME 26- SUPREME COURT SERVICES Direction and Administration | 1,831,267.0 | | 264,457.0 | | 2,095,724.0 | Additional requirement includes the following: (i) Salary Increases to Registrars (2020-2023) 123,331.0 (ii) Public Sector Compensation Restructure 141,126.0 <hr/> 264,457.0 <u>Additional</u> 21 Compensation of Employees 264,457.0 |

SECOND 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 27 - PARISH COURT SERVICES | 2,119,654.0 | | 746,620.0 | | 2,866,274.0 | Additional requirement includes the following: (i) Salary Increases to Judges (2020-2023) 387,430.0 (ii) Public Sector Compensation Restructure 359,190.0 <hr/> 746,620.0 |
| | | | | | | | |
| 10005 | SUB-PROGRAMME 28 - FAMILY COURT SERVICES | 437,896.0 | | 118,607.0 | | 556,503.0 | Additional requirement includes the following: (i) Salary Increases to Judges (2020-2023) 48,034.0 (ii) Public Sector Compensation Restructure 70,573.0 <hr/> 118,607.0 |
| | | | | | | | |
| 10005 | SUB-PROGRAMME 29 - REVENUE COURT SERVICES | 2,928.0 | | 1,964.0 | | 4,892.0 | Additional requirement Additional 21 Compensation of Employees 1,964.0 |
| | | | | | | | |
| 10005 | SUB PROGRAMME 30 - SPECIALIZED COURT SERVICES | 237,475.0 | | 103,321.0 | | 340,796.0 | Additional requirement includes the following: (i) Salary Increases to Judges (2020-2023) 47,892.0 (ii) Public Sector Compensation Restructure 55,429.0 <hr/> 103,321.0 |
| | | | | | | | |
| TOTAL HEAD 28058 | | 5,675,259.0 | - | 1,393,186.0 | - | 7,068,445.0 | |

SECOND 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 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 04 - FOREIGN AFFAIRS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| 10002 | Financial Management and Accounting Services | 54,477.0 | | 23,311.0 | | 77,788.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 23,311.0 |
| 10003 | Human Resource Management and Other Support Services | 445,858.0 | | 53,444.0 | | 499,302.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 53,444.0 |
| 10279 | Administration of Internal Audit | 9,911.0 | | 4,810.0 | | 14,721.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,810.0 |
| 11662 | Public Relations and Communication | 12,989.0 | | 4,395.0 | | 17,384.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,395.0 |
| 10001 | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management | 129,275.0 | | 52,701.0 | | 181,976.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 52,701.0 |

SECOND 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 | PROPOSALS | | | 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 | 1,215,913.0 | | 45,710.0 | | 1,261,623.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 45,710.0 |
| 10005 | SUB PROGRAMME 23 - BILATERAL, MULTILATERAL AND EXTERNAL TRADE RELATIONS Direction and Administration | 3,026,030.0 | | 196,224.0 | | 3,222,254.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 196,224.0 |
| GROSS TOTAL | | 5,474,223.0 | - | 380,595.0 | - | 5,854,818.0 | |
| LESS APPROPRIATIONS-IN-AID | | 143,205.0 | | | | 143,205.0 | |
| NET TOTAL HEAD 30000 | | 5,331,018.0 | - | 380,595.0 | - | 5,711,613.0 | |

SECOND 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 indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 22 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. | |
| | 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 | 153,081.0 | | 43,169.0 | | 196,250.0 | | Additional requirement |
| | | | | | | | | <u>Additional</u> |
| | | | | | | | | 21 Compensation of Employees 43,169.0 |
| 10003 | Human Resource Management and Other Support Services | 92,856.0 | | 22,642.0 | | 115,498.0 | | Additional requirement |
| | | | | | | | | <u>Additional</u> |
| | | | | | | | | 21 Compensation of Employees 22,642.0 |
| 10005 | Direction and Administration | 702,967.0 | | 38,130.0 | | 741,097.0 | Additional requirement | |
| | | | | | | | <u>Additional</u> | |
| | | | | | | | 21 Compensation of Employees 38,130.0 | |
| 10227 | Management Information Systems | 165,035.0 | | 16,472.0 | | 181,507.0 | Additional requirement | |
| | | | | | | | <u>Additional</u> | |
| | | | | | | | 21 Compensation of Employees 16,472.0 | |
| 10279 | Administration of Internal Audit | 57,143.0 | | 23,625.0 | | 80,768.0 | Additional requirement | |
| | | | | | | | <u>Additional</u> | |
| | | | | | | | 21 Compensation of Employees 23,625.0 | |
| | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | | |
| 10001 | Direction and Management | 78,493.0 | | 11,075.0 | | 89,568.0 | Additional requirement | |
| | | | | | | | <u>Additional</u> | |
| | | | | | | | 21 Compensation of Employees 11,075.0 | |

SECOND 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 | | |
| 12700 | Statistics and Research PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS SUB PROGRAMME 20 - INDUSTRIAL SAFETY, PROMOTION AND SUPERVISION | 60,001.0 | | 19,406.0 | | 79,407.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 19,406.0 |
| 12706 | Inspection of Factories, Buildings and Docks SUB PROGRAMME 21 - LABOUR STANDARDS AND ENFORCEMENT | 97,763.0 | | 23,537.0 | | 121,300.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 23,537.0 |
| 10005 | Direction and Administration | 106,300.0 | | 45,683.0 | | 151,983.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 45,683.0 |
| 12707 | Conciliation Services | 72,567.0 | | 19,166.0 | | 91,733.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 19,166.0 |
| 12708 | Disputes Resolution Support | 158,747.0 | | 19,523.0 | | 178,270.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 19,523.0 |
| 12709 | Administration of Labour Laws | 27,639.0 | | 8,378.0 | | 36,017.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,378.0 |
| 12716 | Child Labour Elimination Services | 22,208.0 | | 1,390.0 | | 23,598.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,390.0 |

SECOND 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 | | |
| | SUB PROGRAMME 22 - EMPLOYMENT SERVICES | | | | | | |
| 10005 | Direction and Administration | 70,715.0 | | 24,952.0 | | 95,667.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 24,952.0 |
| 12704 | Overseas Employment and Migration | 114,246.0 | | 21,640.0 | | 135,886.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 21,640.0 |
| 12714 | Local Employment Services | 43,432.0 | | 11,423.0 | | 54,855.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,423.0 |
| | SUB PROGRAMME 23 - WORK PERMIT SERVICES | | | | | | |
| 10005 | Direction and Administration | 48,132.0 | | 9,739.0 | | 57,871.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 9,739.0 |
| | PROGRAMME 729 - NATIONAL PRODUCTIVITY | | | | | | |
| | SUB PROGRAMME 20 - WORKPLACE PRODUCTIVITY | | | | | | |
| 10005 | Direction and Administration | 73,882.0 | | 11,841.0 | | 85,723.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,841.0 |
| | 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 | | | | | | |
| 11129 | Persons with Disabilities Support Services | 224,621.0 | | 19,865.0 | | 244,486.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 19,865.0 |

SECOND 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 | | |
| 11155 | Early Stimulation for the Disabled (0-6years) | 94,535.0 | | 35,020.0 | | 129,555.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 35,020.0 |
| | SUB-FUNCTION 02 - SENIOR CITIZENS | | | | | | |
| | PROGRAMME 325 - SOCIAL WELFARE SERVICES | | | | | | |
| | SUB PROGRAMME 31- SUPPORT TO THE ELDERLY | | | | | | |
| 11130 | Senior Citizens Welfare Support | 133,151.0 | | 29,554.0 | | 162,705.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 29,554.0 |
| | SUB-FUNCTION 03 - SURVIVORS ASSISTANCE | | | | | | |
| | PROGRAMME 325 - SOCIAL WELFARE SERVICES | | | | | | |
| | SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS | | | | | | |
| 10005 | Direction and Administration | 22,008.0 | | 3,655.0 | | 25,663.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,655.0 |
| | SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES | | | | | | |
| | PROGRAMME 325 - SOCIAL WELFARE SERVICES | | | | | | |
| | SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS | | | | | | |
| 10005 | Direction and Administration | 1,478,640.0 | | 287,611.0 | | 1,766,251.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 287,611.0 |
| 12715 | Support for Social Intervention | 118,913.0 | | 5,714.0 | | 124,627.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,714.0 |

SECOND 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 | PROGRAMME 328 - SOCIAL SECURITY SERVICES SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME Direction and Administration | 1,385,179.0 | | 203,369.0 | | 1,588,548.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 203,369.0 |
| TOTAL HEAD 40000 | | 17,341,622.0 | | 956,579.0 | | 18,298,201.0 | |

SECOND 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 | FUNCTION 08 - RECREATION,CULTURE AND RELIGION SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT SUB-PROGRAMME 20 - YOUTH DEVELOPMENT SERVICES Youth Development and Advocacy Services | 156,065.0 | | 14,934.0 | | 170,999.0 | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflects amounts payable to employees for the period April 01, 2022 - March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. Additional requirement <u>Additional</u> 21 Compensation of Employees 14,934.0 |
| 10001 | FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES SUB-FUNCTION 01 - EDUCATION ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management | 153,589.0 | | 16,785.0 | | 170,374.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 16,785.0 |
| 10002 | Financial Management and Accounting Services | 237,306.0 | | 26,550.0 | | 263,856.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 26,550.0 |
| 10003 | Human Resource Management and Other Support Services | 866,675.0 | | 26,963.0 | | 893,638.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 26,963.0 |
| 10279 | Administration of Internal Audit | 140,110.0 | | 31,387.0 | | 171,497.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 31,387.0 |

SECOND 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 | 138,912.0 | | 4,767.0 | | 143,679.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,767.0 |
| | SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10005 | Direction and Administration | 61,450.0 | | 4,052.0 | | 65,502.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,052.0 |
| 10010 | Research, Evaluation and Development | 42,479.0 | | 2,668.0 | | 45,147.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,668.0 |
| 10228 | Corporate and Strategic Planning | 55,065.0 | | 4,526.0 | | 59,591.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,526.0 |
| 10918 | Project Planning and Implementation | 10,307.0 | | 2,642.0 | | 12,949.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,642.0 |
| | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES | | | | | | |
| | SUB-PROGRAMME 28 - REGIONAL EDUCATIONAL SUPPORT SERVICES | | | | | | |
| 10005 | Direction and Administration | 1,481,757.0 | | 88,810.0 | | 1,570,567.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 88,810.0 |
| 10700 | Supervision of Education Systems | 293,537.0 | | 1,356.0 | | 294,893.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,356.0 |

SECOND 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 | | |
| 10719 | Facilities Management | 94,510.0 | | 27,980.0 | | 122,490.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 27,980.0 |
| 10772 | Supervision of Tertiary Institutions | 90,185.0 | | 3,365.0 | | 93,550.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,365.0 |
| 12835 | Supervision of Technical and Vocational Education | 221,324.0 | | 1,000.0 | | 222,324.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,000.0 |
| 12836 | Guidance and Counselling Services | 29,919.0 | | 4,701.0 | | 34,620.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,701.0 |
| | SUB-FUNCTION 02 - PRE-PRIMARY EDUCATION | | | | | | |
| | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES | | | | | | |
| | SUB-PROGRAMME 20 - PRE-PRIMARY EDUCATION | | | | | | |
| 10005 | Direction and Administration | 1,971,125.0 | | 557,530.0 | | 2,528,655.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 557,530.0 |
| | SUB-FUNCTION 03 - PRIMARY EDUCATION | | | | | | |
| | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES | | | | | | |
| | SUB-PROGRAMME 21 - PRIMARY EDUCATION | | | | | | |
| 10005 | Direction and Administration | 3,820,638.0 | | 581,638.0 | | 4,402,276.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 581,638.0 |

SECOND 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 04 - SECONDARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 22 - SECONDARY EDUCATION Direction and Administration | 4,343,218.0 | | 1,231,139.0 | | 5,574,357.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,231,139.0 |
| | 11520 | | | | | | Information and Communication Technology Services |
| 10005 | SUB-FUNCTION 05 - TERTIARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 23 - HIGHER EDUCATION AND TRAINING Direction and Administration | 18,476,615.0 | | 314,040.0 | | 18,790,655.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 314,040.0 |
| | 10811 | | | | | | Training of Nurses |
| 10005 | SUB-PROGRAMME 26 - TEACHER TRAINING AND DEVELOPMENT Direction and Administration | 2,406,053.0 | | 181,150.0 | | 2,587,203.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 181,150.0 |

SECOND 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 06 - EDUCATION NOT DEFINABLE BY LEVEL PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES Direction and Administration | 434,656.0 | | 184,825.0 | | 619,481.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 184,825.0 |
| | | | | | | | |
| 10005 | SUB-FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 25 - CURRICULUM DEVELOPMENT AND SUPPORT Direction and Administration | 274,764.0 | | 11,388.0 | | 286,152.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,388.0 |
| | | | | | | | |
| 10005 | SUB-PROGRAMME 27 - STUDENT ASSESSMENT Direction and Administration | 942,638.0 | | 9,622.0 | | 952,260.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 9,622.0 |
| | | | | | | | |
| 10005 | PROGRAMME 262 - STUDENT SUPPORT SERVICES SUB-PROGRAMME 20 - SCHOOL NUTRITIONAL SUPPORT Direction and Administration | 1,922,989.0 | | 114,805.0 | | 2,037,794.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 114,805.0 |
| | | | | | | | |

SECOND 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 | | |
| 11105 | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES | 58,219.0 | | 184.0 | | 58,403.0 | Additional Requirement |
| | SUB-FUNCTION 04 - FAMILY AND CHILDREN | | | | | | |
| | PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT | | | | | | |
| | SUB-PROGRAMME 21 - CHILD DEVELOPMENT SERVICES | | | | | | |
| | Children's Services | | | | | | Additional 21 Compensation of Employees 184.0 |
| | GROSS TOTAL | 121,856,502.0 | - | 3,455,717.0 | - | 125,312,219.0 | |
| | LESS APPROPRIATIONS IN AID | 605,000.0 | | | | 605,000.0 | |
| | TOTAL HEAD 41000 | 121,251,502.0 | - | 3,455,717.0 | - | 124,707,219.0 | |

SECOND 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 indicated, allocations to Object 21 - Compensation of Employees under this Head, reflects amounts payable to employees for the period April 01, 2022 - March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| 10002 | Financial Management and Accounting Services | 131,303.0 | | 31,695.0 | | 162,998.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 31,695.0 |
| 10003 | Human Resource Management and Other Support Services | 1,872,404.0 | | 67,284.0 | | 1,939,688.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 67,284.0 |
| 10279 | Administration of Internal Audit | 59,446.0 | | 5,328.0 | | 64,774.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,328.0 |
| 10633 | Technical Support Services | 5,876,999.0 | | 149,598.0 | | 6,026,597.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 92,157.0 27 Grants, Contributions and Subsidies 57,441.0 <hr/> 149,598.0 |
| 10637 | National Epidemiology Services | 123,718.0 | | 10,928.0 | | 134,646.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,928.0 |
| 10918 | Project Planning and Implementation | 127,538.0 | | 20,038.0 | | 147,576.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 20,038.0 |

SECOND 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 | | |
| | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10001 | Direction and Management | 263,138.0 | | 18,824.0 | | 281,962.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 18,824.0 |
| 10005 | Direction and Administration | 111,232.0 | | 39,069.0 | | 150,301.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 39,069.0 |
| 10917 | Health Systems Improvement | 32,511.0 | | 4,342.0 | | 36,853.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,342.0 |
| | PROGRAMME 282 - HEALTH SECTOR REGULATION | | | | | | |
| | SUB PROGRAMME 20 - REGULATION OF HEALTH PRODUCTS AND FACILITIES | | | | | | |
| 10912 | Development and Monitoring of Standards and Regulations | 152,381.0 | | 52,203.0 | | 204,584.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 52,203.0 |
| | SUB PROGRAMME 21 - HEALTH PROFESSIONALS CERTIFICATION AND LICENSING | | | | | | |
| 12818 | Enforcement and Compliance | 58,640.0 | | 6,194.0 | | 64,834.0 | Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 6,194.0 |

SECOND 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 | | |
| 10005 | SUB-FUNCTION 04 - HOSPITAL SERVICES PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE SUB PROGRAMME 20 - HEALTH SERVICES Direction and Administration | 7,444,785.0 | | 1,000,000.0 | | 8,444,785.0 | Additional requirement The allocation represents a one-off grant to assist the UHWI in meeting its obligations to employees in December 2022. 27 Grants, Contributions and Subsidies 1,000,000.0 |
| 10916 | SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE SUB PROGRAMME 20 - HEALTH SERVICES National Laboratory Services | 2,269,134.0 | | 38,390.0 | | 2,307,524.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 38,390.0 |
| 10919 | Delivery of Health Services | 59,137,787.0 | | 12,365,272.0 | | 71,503,059.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 12,365,272.0 |
| 10005 | SUB PROGRAMME 21 - REGIONAL HEALTH SYSTEM SUPPORT Direction and Administration | 2,664,766.0 | | 867,834.0 | | 3,532,600.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 867,834.0 |
| | GROSS TOTAL HEAD | 97,274,109.0 | - | 14,676,999.0 | - | 111,951,108.0 | |
| | LESS APPROPRIATION-IN-AID | 448,680.0 | - | - | - | 448,680.0 | |
| | NET TOTAL HEAD 42000 | 96,825,429.0 | - | 14,676,999.0 | - | 111,502,428.0 | |

SECOND 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 | | |
| 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 | 163,641.0 | | 45,305.0 | | 208,946.0 | Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 22 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. Additional requirement Additional 21 Compensation of Employees 45,305.0 |
| | PROGRAMME 175 - MENTAL HEALTH SERVICES SUB-PROGRAMME 20 - PROVISION OF PSYCHIARTRIC AND REHABILITATIVE SERVICES Delivery of Health Services | 1,870,304.0 | | 528,365.0 | | 2,398,669.0 | Additional requirement Additional 21 Compensation of Employees 528,365.0 |
| TOTAL HEAD 42034 | | 2,045,369.0 | - | 573,670.0 | - | 2,619,039.0 | |

SECOND 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 | <p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p> | 43,079.0 | | 6,991.0 | 50,070.0 | <p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,991.0</p> | |
| 10893 | <p>PROGRAMME 176 - CHEMISTRY SUPPORT SERVICES</p> <p>SUB-PROGRAMME 20 - ANALYTICAL AND ADVISORY SERVICES</p> <p>Analytical, Testing and Advisory Services</p> | 48,751.0 | | 25,188.0 | 73,939.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 25,188.0</p> | |
| TOTAL HEAD 42035 | | 91,830.0 | - | 32,179.0 | - | 124,009.0 | |

SECOND 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 | | |
| | FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| 10001 | Direction and Management | 261,455.0 | | 11,436.0 | | 272,891.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,436.0 |
| 10002 | Financial Management and Accounting Services | 13,478.0 | | 3,199.0 | | 16,677.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,199.0 |
| 10003 | Human Resource Management and Other Support Services | 354,214.0 | | 31,425.0 | | 385,639.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 31,425.0 |
| 10005 | Direction and Administration | 53,906.0 | | 8,746.0 | | 62,652.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,746.0 |
| 10279 | Administration of Internal Audit | 20,766.0 | | 4,001.0 | | 24,767.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,001.0 |
| 11662 | Public Relations and Communication | 25,367.0 | | 5,854.0 | | 31,221.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,854.0 |
| 10005 | SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration | 345,615.0 | | 7,449.0 | | 353,064.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,449.0 |

SECOND SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000
and Title: Ministry of Culture, Gender, Entertainment and Sport

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| 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 | | |
| 10228 | Corporate and Strategic Planning | 14,109.0 | | 3,668.0 | | 17,777.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,668.0 |
| 11466 | Development of Cultural and Creative Industries (DCCI) | 90,326.0 | | 15,272.0 | | 105,598.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 15,272.0 |
| | FUNCTION 04 - ECONOMIC AFFAIRS | | | | | | |
| | SUB-FUNCTION 13 - TOURISM | | | | | | |
| | PROGRAMME 267- ENTERTAINMENT ECONOMIC LINKAGES | | | | | | |
| | SUB PROGRAMME 20 - ENTERTAINMENT INDUSTRY, PLANNING AND DEVELOPMENT | | | | | | |
| 12517 | Entertainment Policy and Monitoring | 79,063.0 | | 7,005.0 | | 86,068.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,005.0 |
| | FUNCTION 08 - RECREATION, CULTURE AND RELIGION | | | | | | |
| | SUB-FUNCTION 01 -RECREATIONAL AND SPORTING SERVICES | | | | | | |
| | PROGRAMME 268- DEVELOPMENTAND PROMOTION OF SPORTS AND RECREATION | | | | | | |
| | SUB PROGRAMME 20 - SPORTING TALENT CULTIVATION AND EXCELLENCE | | | | | | |
| 10005 | Direction and Administration | 168,462.0 | | 52,577.0 | | 221,039.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 52,577.0 |
| | SUB PROGRAMME 21 - SPORTS REGULATORY SERVICES | | | | | | |
| 10005 | Direction and Administration | 274,254.0 | | 51,117.0 | | 325,371.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 51,117.0 |

SECOND SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000
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| 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 | | |
| 11634 | SUB-FUNCTION 02 -ART AND CULTURAL SERVICES PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES | 43,779.0 | | 5,050.0 | | 48,829.0 | Additional requirement |
| | <u>Additional</u> 21 Compensation of Employees | | | | | | 5,050.0 |
| 10005 | SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION Direction and Administration | 187,847.0 | | 40,739.0 | | 228,586.0 | Additional requirement |
| | <u>Additional</u> 21 Compensation of Employees | | | | | | 40,739.0 |
| 11600 | Museum Administration | 87,352.0 | | 41,617.0 | | 128,969.0 | Additional requirement |
| | <u>Additional</u> 21 Compensation of Employees | | | | | | 41,617.0 |
| 11603 | Research on and Preservation of Indigenous Flora and Fauna | 57,583.0 | | 24,662.0 | | 82,245.0 | Additional requirement |
| | <u>Additional</u> 21 Compensation of Employees | | | | | | 24,662.0 |
| 11604 | Preservation and Promotion of Artefacts | 99,707.0 | | 25,287.0 | | 124,994.0 | Additional requirement |
| | <u>Additional</u> 21 Compensation of Employees | | | | | | 25,287.0 |
| 11605 | Knowledge and Skills Development of Art Forms | 40,401.0 | | 11,755.0 | | 52,156.0 | Additional requirement |
| | <u>Additional</u> 21 Compensation of Employees | | | | | | 11,755.0 |

SECOND 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 | | |
| 11606 | Documentation, Preservation and Dissemination of Cultural Heritage | 44,551.0 | | 16,962.0 | | 61,513.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 16,962.0 |
| 11615 | Acquisition of Printed and Audio Visual Material | 11,270.0 | | 2,263.0 | | 13,533.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,263.0 |
| 11616 | Organization and Preservation of Cultural Materials | 126,697.00 | | 33,111.0 | | 159,808.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 33,111.0 |
| 11641 | Regional Exposure of Performing Arts | 24,974.0 | | 6,421.0 | | 31,395.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,421.0 |
| 18918 | Preservation of the Legacy of National Heroes and Heroines | 25,845.0 | | 1,825.0 | | 27,670.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,825.0 |
| 10005 | SUB PROGRAMME 22 - CULTURAL INFORMATION AND EDUCATION Direction and Administration | 103,447.0 | | 17,529.0 | | 120,976.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 17,529.0 |
| 11617 | Dissemination and Publication of Cultural Material | 38,217.0 | | 10,266.0 | | 48,483.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,266.0 |

SECOND SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000
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\$'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 PROGRAMME 23- IDENTIFICATION, CONSERVATION AND RESTORATION OF HERITAGE SITES | | | | | | |
| 10005 | Direction and Administration | 159,013.0 | | 18,771.0 | | 177,784.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 18,771.0 |
| 11608 | Protection of National Monuments and Sites | 150,490.0 | | 21,449.0 | | 171,939.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 21,449.0 |
| 11609 | Heritage Research and Information Services | 86,682.0 | | 43,439.0 | | 130,121.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 43,439.0 |
| | 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 | 148,744.0 | | 38,564.0 | | 187,308.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 38,564.0 |
| | SUB PROGRAMME 22 - SOCIAL TRANSFORMATION | | | | | | |
| 10005 | Direction and Administration | 399,329.0 | | 123,460.0 | | 522,789.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 123,460.0 |
| | GROSS TOTAL | 5,166,671.0 | - | 684,919.0 | - | 5,851,590.0 | |
| | LESS APPROPRIATIONS-IN-AID | 361,454.0 | | | | 361,454.0 | |
| | TOTAL HEAD 46000 | 4,805,217.0 | - | 684,919.0 | - | 5,490,136.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2022/2023 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| 10002 | Financial Management and Accounting Services | 113,195.0 | | 36,170.0 | | 149,365.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 36,170.0 |
| 10003 | Human Resource Management and Other Support Services | 107,761.0 | | 45,938.0 | | 153,699.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 45,938.0 |
| 10017 | Capacity Development | 47,426.0 | | 10,510.0 | | 57,936.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,510.0 |
| 10279 | Administration of Internal Audit | 62,647.0 | | 21,413.0 | | 84,060.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 21,413.0 |
| 10633 | Technical Support Services | 21,534.0 | | 6,176.0 | | 27,710.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,176.0 |
| 11520 | Information and Communication Technology Services | 54,277.0 | | 17,741.0 | | 72,018.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 17,741.0 |
| 12004 | Project Management and Coordination | 35,426.0 | | 12,636.0 | | 48,062.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 12,636.0 |

SECOND SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2022/2023 | 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 | | |
| 12042 | Policy Coordination and Administration | 50,505.0 | | 7,164.0 | | 57,669.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,164.0 |
| 12136 | Facilities and Property Management | 507,029.0 | | 51,638.0 | | 558,667.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 51,638.0 |
| 10001 | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management | 156,920.0 | | 11,555.0 | | 168,475.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,555.0 |
| 10005 | Direction and Administration | 40,077.0 | | 13,687.0 | | 53,764.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 13,687.0 |
| 10230 | Economic Planning | 36,709.0 | | 20,500.0 | | 57,209.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 20,500.0 |
| 11036 | Planning, Monitoring and Evaluation | 23,561.0 | | 10,704.0 | | 34,265.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,704.0 |
| 12036 | Agricultural Marketing | 123,025.0 | | 53,551.0 | | 176,576.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 53,551.0 |
| 10005 | PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY Direction and Administration | 518,420.0 | | 82,105.0 | | 600,525.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 82,105.0 |

SECOND SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2022/2023 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12055 | Export and Phytosanitary Treatment Services | 121,021.0 | | 19,058.0 | | 140,079.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 19,058.0 |
| 12057 | Pest Risk Analyses | 18,387.0 | | 9,777.0 | | 28,164.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 9,777.0 |
| 12058 | Inspection and Certification Services | 105,124.0 | | 49,252.0 | | 154,376.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 49,252.0 |
| 12129 | Sample Collection and Analysis Services | 99,166.0 | | 18,916.0 | | 118,082.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 18,916.0 |
| 12130 | Port Surveillance and Import/Export Inspection | 67,591.0 | | 1,560.0 | | 69,151.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,560.0 |
| 10005 | SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT Direction and Administration | 51,768.0 | | 38,143.0 | | 89,911.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 38,143.0 |
| 10012 | Field and Horticultural Services | 60,761.0 | | 20,981.0 | | 81,742.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 20,981.0 |
| 10019 | Phytosanitary Research | 17,876.0 | | 7,739.0 | | 25,615.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 7,739.0 |

SECOND SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 51000
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\$'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 | | |
| 10112 | Epidemiology and Surveillance | 71,815.0 | | 47,852.0 | | 119,667.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 47,852.0 |
| 12013 | Research Station Management | 175,822.0 | | 43,242.0 | | 219,064.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 43,242.0 |
| 12015 | Animal Breeding and Husbandry Services | 174,986.0 | | 43,513.0 | | 218,499.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 43,513.0 |
| SUB PROGRAMME 23 - FISHERIES DEVELOPMENT | | | | | | | |
| 10005 | Direction and Administration | 187,880.0 | | 4,333.0 | | 192,213.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 4,333.0 |
| 10181 | Management and Development of Capture Fisheries | 230,615.0 | | - | | 230,615.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 32,752.0 |
| 10182 | Management and Development of Aquaculture | 115,385.0 | | 40,366.0 | | 155,751.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 40,366.0 |
| SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES | | | | | | | |
| 10005 | Direction and Administration | 485,820.0 | | 151,348.0 | | 637,168.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 151,348.0 |
| 10164 | Extension Services | 1,433,025.0 | | 488,022.0 | | 1,921,047.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 488,022.0 |

SECOND SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2022/2023 | 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 25 - MANAGEMENT OF ZOOS AND GARDENS Direction and Administration | 194,800.0 | | 16,834.0 | | 211,634.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 16,834.0 |
| 10005 | SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT Direction and Administration | 790,886.0 | | 88,363.0 | | 879,249.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 88,363.0 |
| 12007 | Banana Breeding Services | 141,450.0 | | 34,317.0 | | 175,767.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 34,317.0 |
| 10005 | SUB PROGRAMME 27 - YOUTH AGRICULTURE AND ENTREPRENEURSHIP DEVELOPMENT Direction and Administration | 290,312.0 | | 54,045.0 | | 344,357.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 54,045.0 |
| GROSS TOTAL HEAD | | 11,965,827.0 | - | 1,579,149.0 | - | 13,544,976.0 | |
| LESS APPROPRIATIONS IN-AID | | 1,542,463.0 | | | | 1,542,463.0 | |
| NET TOTAL HEAD 51000 | | 10,423,364.0 | - | 1,579,149.0 | - | 12,002,513.0 | |

SECOND 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 | | |
| | <p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> | | | | | <p>Unless otherwise indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure.</p> | |
| 10002 | Financial Management and Accounting Services | 36,220.0 | | 27,794.0 | | 64,014.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 27,794.0</p> |
| 10003 | Human Resource Management and Other Support Services | 95,467.0 | | 21,166.0 | | 116,633.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 21,166.0</p> |
| 10279 | Administration of Internal Audit | 24,219.0 | | 8,949.0 | | 33,168.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,949.0</p> |
| 11520 | Information and Communication Technology Services | 56,926.0 | | 4,142.0 | | 61,068.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,142.0</p> |
| 12045 | International Standardization Services | 35,572.0 | | 6,283.0 | | 41,855.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,283.0</p> |
| 12136 | Facilities and Property Management | 259,287.0 | | 7,366.0 | | 266,653.0 | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 7,366.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2022/2023

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| 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 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10001 | Direction and Management | 141,844.0 | | 10,372.0 | | 152,216.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 10,372.0 |
| 11036 | Planning, Monitoring and Evaluation | 59,838.0 | | 16,508.0 | | 76,346.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 16,508.0 |
| 12043 | Industry and Services Policy and Facilitation | 40,961.0 | | 13,040.0 | | 54,001.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 13,040.0 |
| 12046 | Commerce Policy and Facilitation Services | 40,657.0 | | 5,249.0 | | 45,906.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,249.0 |
| | PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION | | | | | | |
| | SUB PROGRAMME 22 - MSME DEVELOPMENT | | | | | | |
| 12047 | Policy Facilitation | 32,316.0 | | 8,527.0 | | 40,843.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 8,527.0 |
| | SUB PROGRAMME 23 - BUSINESS PROTECTION | | | | | | |
| 12051 | Regulation and Administration of Insolvency | 155,511.0 | | 21,981.0 | | 177,492.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 21,981.0 |
| 12052 | Regulation of Co-operative Services and Industrial Provident Societies | 224,782.0 | | 68,586.0 | | 293,368.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 68,586.0 |

SECOND SUPPLEMENTARY ESTIMATES 2022/2023

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| 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 | | |
| 11070 | SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT Cannabis Product Development | 323,009.0 | | 80,077.0 | | 403,086.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 80,077.0 |
| 10005 | PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS Direction and Administration | 263,165.0 | | 29,473.0 | | 292,638.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 29,473.0 |
| 12058 | Inspection and Certification Services | 86,837.0 | | 32,352.0 | | 119,189.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 32,352.0 |
| 12059 | Food Protection, Storage and Disinfection Services | 128,843.0 | | 45,741.0 | | 174,584.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 45,741.0 |
| 10005 | SUB PROGRAMME 21 - REGULATION OF NUCLEAR TECHNOLOGIES Direction and Administration | 55,348.0 | | 16,244.0 | | 71,592.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 16,244.0 |
| 12063 | PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 20 - TRADE FACILITATION International Trade Support | 27,958.0 | | 1,977.0 | | 29,935.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,977.0 |
| | GROSS TOTAL HEAD | 5,228,831.0 | - | 425,827.0 | - | 5,654,658.0 | |
| | LESS APPROPRIATIONS IN-AID | 721,561.0 | | | | 721,561.0 | |
| | NET TOTAL HEAD 53000 | 4,507,270.0 | - | 425,827.0 | - | 4,933,097.0 | |

SECOND 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 2022/2023 | 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 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| 10002 | Financial Management and Accounting Services | 65,957.0 | | 18,885.0 | | 84,842.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 18,885.0 |
| 10003 | Human Resource Management and Other Support Services | 585,954.0 | | 61,961.0 | | 647,915.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 61,961.0 |
| 10279 | Administration of Internal Audit | 70,356.0 | | 11,960.0 | | 82,316.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,960.0 |
| 10001 | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management | 98,933.0 | | 3,066.0 | | 101,999.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 3,066.0 |
| 11036 | Planning, Monitoring and Evaluation | 36,296.0 | | 6,687.0 | | 42,983.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,687.0 |

SECOND 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 2022/2023 | 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 04 - ECONOMIC AFFAIRS SUB FUNCTION 04 - FUEL AND ENERGY PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION SUB PROGRAMME 20 - ELECTRIFICATION SERVICES Direction and Administration | 125,159.0 | | 31,630.0 | | 156,789.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 31,630.0 |
| | 10005 | | | | | | Direction and Administration |
| 10633 | SUB PROGRAMME 21 - ENERGY MANAGEMENT Direction and Administration | 168,224.0 | | 19,405.0 | | 187,629.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 19,405.0 |
| | 10633 | | | | | | Technical Support Services |
| 10005 | SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION Technical Support Services | 170,485.0 | | 11,185.0 | | 181,670.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,185.0 |
| | 10005 | | | | | | Direction and Administration |
| 11520 | SUB FUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE SUB PROGRAMME 20 - ICT POLICY AND REGULATION Direction and Administration | 170,485.0 | | 11,185.0 | - | 181,670.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,185.0 |
| 11520 | Information and Communication Technology Services | 170,485.0 | | 11,185.0 | - | 181,670.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 11,185.0 |

SECOND 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 2022/2023 | 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 | | |
| 10589 | SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS Cyber Security Service | 74,843.0 | | 2,192.0 | | 77,035.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,192.0 |
| 10005 | SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL PROGRAMME129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT SUB PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORKS Direction and administration | 24,795.0 | | 6,534.0 | | 31,329.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,534.0 |
| | GROSS TOTAL HEAD | 8,391,268.0 | | 178,905.0 | - | 8,570,173.0 | |
| | LESS APPROPRIATIONS -IN-AID | 73,590.0 | | | | 73,590.0 | |
| | NET TOTAL HEAD 56000 | 8,317,678.0 | | 178,905.0 | - | 8,496,583.0 | |

SECOND 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 | | |
| | FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 11 - POSTAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- CENTRAL ADMINISTRATION | | | | | | Unless otherwise indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| 10002 | Financial Management and Accounting Services | 121,194.0 | | 40,879.0 | | 162,073.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 40,879.0 |
| 10003 | Human Resource Management and Other Support Services | 172,873.0 | | 34,738.0 | | 207,611.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 34,738.0 |
| 10005 | Direction and Administration | 308,830.0 | | 20,724.0 | | 329,554.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 20,724.0 |
| 10159 | Rehabilitation, Maintenance and Repairs | 258,458.0 | | 20,155.0 | | 278,613.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 20,155.0 |
| 10279 | Administration of Internal Audit | 44,685.0 | | 14,743.0 | | 59,428.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 14,743.0 |
| 12119 | Information Services | 95,953.0 | | 2,934.0 | | 98,887.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 2,934.0 |

SECOND 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 | | |
| 10005 | PROGRAMME 555 -POSTAL OPERATIONS AND COURIER SERVICES SUB PROGRAMME 21 - POSTAL OPERATIONS Direction and Administration | 210,994.0 | | 76,594.0 | | 287,588.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 76,594.0 |
| 12224 | Postal Stationery and Printing Services | 189,747.0 | | 6,313.0 | | 196,060.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,313.0 |
| 12228 | Postal Delivery Services | 1,353,488.0 | | 480,433.0 | | 1,833,921.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 480,433.0 |
| 12226 | SUB PROGRAMME 24 - COURIER OPERATIONS Mail Transportation Services | 503,340.0 | | 6,156.0 | | 509,496.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,156.0 |
| | GROSS TOTAL HEAD | 3,269,464 | - | 703,669.0 | - | 3,973,133.0 | |
| | LESS APPROPRIATIONS-IN-AID | 839,302 | - | - | | 839,302.0 | |
| | NET TOTAL HEAD 56039 | 2,430,162 | - | 703,669.0 | - | 3,133,831.0 | |

SECOND SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2022/2023 | 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 indicated, allocations to Object 21- Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure.</p> | |
| 10002 | Financial Management and Accounting Services | 62,099.0 | | 18,393.0 | | 80,492.0 | <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 18,393.0</p> |
| 10003 | Human Resource Management and Other Support Services | 554,630.0 | | 46,973.0 | | 601,603.0 | <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 46,973.0</p> |
| 10004 | Legal Services | 24,339.0 | | 1,553.0 | | 25,892.0 | <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 1,553.0</p> |
| 10279 | Administration of Internal Audit | 55,329.0 | | 17,542.0 | | 72,871.0 | <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 17,542.0</p> |
| 11662 | Public Relations and Communication | 15,922.0 | | 3,749.0 | | 19,671.0 | <p>Additional requirement</p> <p><u>Additional</u> 21 Compensation of Employees 3,749.0</p> |

SECOND SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2022/2023 | 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 PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10001 | Direction and Management | 104,948.0 | | 13,245.0 | | 118,193.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 13,245.0 |
| 10010 | Research, Evaluation and Development | 16,755.0 | | 5,451.0 | | 22,206.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 5,451.0 |
| 10633 | Technical Support Services | 44,972.0 | | 20,907.0 | | 65,879.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 20,907.0 |
| 11036 | Planning, Monitoring and Evaluation | 67,144.0 | | 25,801.0 | | 92,945.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 25,801.0 |
| | 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 | 90,164.0 | | 17,054.0 | | 107,218.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 17,054.0 |
| 12303 | Inspection of Mines and Quarries | 101,535.0 | | 28,822.0 | | 130,357.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 28,822.0 |

SECOND SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

| Activity/ Project No. | Service & Object of Expenditure | Approved Estimates 2022/2023 | PROPOSALS | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 12309 | Geological and Geotechnical Assessments | 67,494.0 | | 29,897.0 | | 97,391.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 29,897.0 |
| | SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS | | | | | | |
| | PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES | | | | | | |
| | SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT | | | | | | |
| 10005 | Direction and Administration | 80,740.0 | | 9,451.0 | | 90,191.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 9,451.0 |
| | SUB FUNCTION 07 - ROAD TRANSPORT | | | | | | |
| | PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES | | | | | | |
| | SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT | | | | | | |
| 10005 | Direction and Administration | 614,264.0 | | 135,533.0 | | 749,797.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 135,533.0 |
| 12259 | Road Safety Promotion | 40,796.0 | | 9,159.0 | | 49,955.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 9,159.0 |
| | SUB FUNCTION 09 - SHIPPING, PORTS, AND LIGHT HOUSES | | | | | | |
| | PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES | | | | | | |
| | SUB PROGRAMME 23 - MARITIME TRANSPORT MANAGEMENT | | | | | | |
| 10005 | Direction and Administration | 501,739.0 | | 1,246.0 | | 502,985.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 1,246.0 |
| | GROSS TOTAL | 15,259,957.0 | | 384,776.0 | - | 15,644,733.0 | |
| | LESS APPROPRIATIONS-IN-AID | 799,691.0 | | | | 799,691.0 | |
| | NET TOTAL HEAD 68000 | 14,460,266.0 | | 384,776.0 | - | 14,845,042.0 | |

SECOND 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 | 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 indicated, allocations to Object 21 - Compensation of Employees under this Head, reflect amounts payable to employees for the period April 01, 2022 to March 31, 2023 following agreement with various public sector unions and staff associations on Public Sector compensation restructure. |
| 10002 | Financial Management and Accounting Services | 55,236.0 | | 25,931.0 | | 81,167.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 25,931.0 |
| 10003 | Human Resource Management and Other Support Services | 405,496.0 | | 49,234.0 | | 454,730.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 49,234.0 |
| 10279 | Administration of Internal Audit | 61,395.0 | | 30,328.0 | | 91,723.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 30,328.0 |
| | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT | | | | | | |
| 10001 | Direction and Management | 221,095.0 | | 55,593.0 | | 276,688.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 55,593.0 |
| | PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT | | | | | | |
| | SUB PROGRAMME 20 - PHYSICAL PLANNING AND DEVELOPMENT | | | | | | |
| 10005 | Direction and Administration | 19,735.0 | | 6,041.0 | | 25,776.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 6,041.0 |

SECOND 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 | 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 - LOCAL GOVERNMENT INSTITUTIONAL SUPPORT Direction and Administration | 2,873,116.0 | | 731,187.0 | | 3,604,303.0 | Additional requirement includes one-off grant of \$717.171m assist the Local Authorities in meeting their obligations to employees in December 2022. <u>Additional</u> 21 Compensation of Employees 14,016.0 27 Grants, Contributions and Subsidies <u>717,171.0</u> 731,187.0 |
| | FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB-FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES SUB PROGRAMME 21 - COMMUNITY DEVELOPMENT SERVICES | | | | | | |
| 10005 | Direction and Administration | 1,228,373.0 | | 439,144.0 | | 1,667,517.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 439,144.0 |
| | PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE | | | | | | |
| 10005 | Direction and Administration | 434,813.0 | | 62,481.0 | | 497,294.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 62,481.0 |
| | SUB PROGRAMME 21 - FIRE AND RESCUE SERVICES | | | | | | |
| 10001 | Direction and Management | 334,625.0 | | 91,367.0 | | 425,992.0 | Additional requirement <u>Additional</u> 21 Compensation of Employees 91,367.0 |
| 10005 | Direction and Administration | 6,973,689.0 | | 38,243.0 | | 7,011,932.0 | Additional requirement <u>Additional</u> 21 <u>Compensation of Employees</u> 38,243.0 |

SECOND 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 | P R O P O S A L S | | | Approved New Estimates | Remarks & Object Classification |
|-----------------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
| | | | Provided by Law (Statutory) | Supplementary Estimates | Savings or Under Expenditure | | |
| 10005 | <p>FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES</p> <p>PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES</p> <p>SUB PROGRAMME 20 - SOCIAL SUPPORT TO THE POOR</p> <p>Direction and Administration</p> | 1,109,514.0 | | 378,936.0 | | 1,488,450.0 | <p>Additional requirement</p> <p>\$346.936m represents subvention to the following:</p> <p>(a) Poor Relief Officers & Inspectors of Poor) in the Local Authorities 207,948.0</p> <p>(b) Golden Age Homes 138,319.0</p> <p style="text-align: right;"><u>346,267.0</u></p> <p><u>Additional</u></p> <p>21 Compensation of Employees 32,669.0</p> <p>27 Grants, Contributions and Subsidies 346,267.0</p> <p style="text-align: right;"><u>378,936.0</u></p> |
| 11903 | Assistance to Infirmaries | 905,265.0 | | 296,994.0 | | 1,202,259.0 | <p>Additional requirement</p> <p>Additional to implement compensation restructure for staff in the twelve Infirmaries operated by the Local Authorities</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 296,994.0</p> |
| GROSS TOTAL | | 20,067,371.0 | | 2,205,479.0 | | 22,272,850.0 | |
| LESS APPROPRIATIONS-IN AID | | 3,412,603.0 | | | | 3,412,603.0 | |
| NET TOTAL HEAD 72000 | | 16,654,768.0 | | 2,205,479.0 | | 18,860,247.0 | |