



JAMAICA

Third Supplementary Estimates 2022/2023

Ministry of Finance and the Public Service

**As Presented to the House of Representatives
on Tuesday the 31st day
of January 2023**

SUMMARY I
THIRD 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	449,159.0	(7,369.0)	-	467.0	441,323.0
02000	Houses of Parliament	1,459,879.0	204.0	7,476.0	18,943.0	1,448,616.0
03000	Office of the Public Defender	267,572.0	170.0	34,002.0	-	301,744.0
05000	Auditor General	1,087,137.0	4,935.0	110,129.0	-	1,202,201.0
06000	Office of the Services Commissions	504,308.0	-	14,974.0	3,253.0	516,029.0
07000	Office of the Children's Advocate	301,580.0	85.0	24,621.0	-	326,286.0
08000	Independent Commission of Investigations	923,625.0	154.0	10,428.0	196,827.0	737,380.0
09000	Integrity Commission	1,313,312.0	-	7,501.0	-	1,320,813.0
15000	Office of the Prime Minister	9,294,984.0	-	267,382.0	49,743.0	9,512,623.0
15010	Jamaica Information Service	681,486.0	-	24,548.0	-	706,034.0
15020	Registrar General's Department and Island Records Office	659,370.0	-	19,470.0	-	678,840.0
16000	Office of the Cabinet	631,730.0	-	41,333.0	-	673,063.0
16049	Management Institute for National Development	274,923.0	-	-	-	274,923.0
17000	Ministry of Tourism	11,875,216.0	-	49,894.0	-	11,925,110.0
19000	Ministry of Economic Growth and Job Creation	14,254,269.0	-	223,512.0	-	14,477,781.0
19046	Forestry Department	1,275,583.0	-	15,000.0	-	1,290,583.0
19047	National Land Agency	858,517.0	-	30,674.0	-	889,191.0

SUMMARY I
THIRD 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	-	17,160.0	-	1,216,387.0
19050	National Works Agency	875,185.0	-	24,133.0	-	899,318.0
20000	Ministry of Finance and the Public Service	41,167,266.0	-	430,203.0	10,343,602.0	31,253,867.0
20011	Accountant General	1,795,929.0	-	-	217,500.0	1,578,429.0
20012	Jamaica Customs Agency	-				-
20017	Public Debt Servicing (Amortisation)	164,227,029.0	(1,604,473.0)	-	-	162,622,556.0
20018	Public Debt Servicing (Interest Charges)	149,201,147.0	1,993,669.0	-	-	151,194,816.0
20019	Pensions	39,999,629.0	-	300,000.0	-	40,299,629.0
20056	Tax Administration Jamaica	14,879,624.0	-	1,782,581.0	-	16,662,205.0
26000	Ministry of National Security	36,793,957.0	-	2,816,152.0	2,031,334.0	37,578,775.0
26022	Police Department	49,645,077.0	-	9,301,941.0	-	58,947,018.0
26024	Department of Correctional Services	9,930,112.0	-	1,802,640.0	6,309.0	11,726,443.0
26053	Passport, Immigration and Citizenship Agency	1,121,806.0	-	238,492.0	-	1,360,298.0
26057	Institute of Forensic Science and Legal Medicine	1,126,975.0	-	22,450.0	8,210.0	1,141,215.0
26059	Major Organized Crime and Anti-Corruption Agency	1,492,171.0	-	35,756.0	-	1,527,927.0
27000	Ministry of Legal and Constitutional Affairs	670,544.0	-	58,014.0	-	728,558.0
28000	Ministry of Justice	2,976,590.0	-	27,296.0	63,130.0	2,940,756.0

SUMMARY I
THIRD 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	601,317.0	-	148,603.0	11,868.0	738,052.0
28030	Administrator General	397,438.0	-	48,704.0	-	446,142.0
28031	Attorney General	1,354,723.0	-	37,780.0	7,084.0	1,385,419.0
28058	Judiciary	7,068,445.0	11,517.0	159,171.0	92,592.0	7,146,541.0
30000	Ministry of Foreign Affairs and Foreign Trade	5,711,613.0	-	4,003.0	108,066.0	5,607,550.0
40000	Ministry of Labour and Social Security	18,298,201.0	-	726,077.0	-	19,024,278.0
41000	Ministry of Education and Youth	124,707,219.0	-	14,690,445.0	524,700.0	138,872,964.0
41051	Child Protection and Family Services Agency	3,790,127.0	-	128,201.0	-	3,918,328.0
42000	Ministry of Health and Wellness	111,502,428.0	-	5,657,006.0	-	117,159,434.0
42034	Bellevue Hospital	2,619,039.0	-	-	62,895.0	2,556,144.0
42035	Government Chemist	124,009.0	-	12,059.0	-	136,068.0
46000	Ministry of Culture, Gender, Entertainment and Sport	5,490,136.0	-	45,310.0	88,321.0	5,447,125.0
51000	Ministry of Agriculture and Fisheries	12,035,265.0	-	279,827.0	325,944.0	11,989,148.0
53000	Ministry of Industry, Investment and Commerce	4,933,097.0	-	116,404.0	84,175.0	4,965,326.0
53038	The Companies Office of Jamaica	144,812.0	-	3,495.0	-	148,307.0
56000	Ministry of Science, Energy and Technology	8,496,583.0	-	622,459.0	8,181.0	9,110,861.0
56039	Post and Telecommunications Department	3,133,831.0	-	32,040.0	47,245.0	3,118,626.0

SUMMARY I
THIRD 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	14,845,042.0	-	183,340.0	60,715.0	14,967,667.0
72000 Ministry of Local Government and Rural Development	18,860,247.0	-	738,254.0	526,253.0	19,072,248.0
TOTAL RECURRENT	907,328,490.0	398,892.0	41,370,940.0	14,887,357.0	934,210,965.0

SUMMARY I
THIRD 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	-	-	667,587.0	3,879,871.0
19000C Ministry of Economic Growth and Job Creation	34,265,294.0	-	1,009,200.0	1,006,000.0	34,268,494.0
20000C Ministry of Finance and the Public Service	5,237,998.0	-	85,168.0	1,612,110.0	3,711,056.0
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	-	-	150,000.0	4,326,420.0
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	-	1,094,368.0	3,435,697.0	64,030,998.0
TOTAL RECURRENT AND CAPITAL	973,700,817.0	398,892.0	42,465,308.0	18,323,054.0	998,241,963.0

SUMMARY II
THIRD 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	593,900,314.0	9,696.0	41,370,940.0	14,887,357.0	620,393,593.0
CAPITAL	66,372,327.0	-	1,094,368.0	3,435,697.0	64,030,998.0
TOTAL NON - DEBT EXPENDITURE	660,272,641.0	9,696.0	42,465,308.0	18,323,054.0	684,424,591.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	149,201,147.0	1,993,669.0	-	-	151,194,816.0
Public Debt Servicing (Amortisation)	164,227,029.0	(1,604,473.0)	-	-	162,622,556.0
TOTAL PUBLIC DEBT SERVICING	313,428,176.0	389,196.0	-	-	313,817,372.0
TOTAL ESTIMATES OF EXPENDITURE	973,700,817.0	398,892.0	42,465,308.0	18,323,054.0	998,241,963.0

Head No. 01000
and Title: His Excellency the Governor General and Staff

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01000 - 1

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 02000

and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES	388,165.0	204.0	6,968.0		395,337.0	Unless otherwise stated, allocations to:	
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION							
	Direction and Administration							
	Additional requirement							
	<u>Additional</u>							
	21 Compensation of Employees (Statutory)						2,311.0	
	21 Compensation of Employees (Statutory Contributions Arrears - \$10m)						11,394.0	
	27 Grants, Contributions and Subsidies (Statutory)						204.0	
27 Grants, Contributions and Subsidies	2,137.0							
	16,046.0							
10057	Support to the Office of the Leader of the Opposition	37,478.0			886.0	36,592.0	<u>Reduction</u>	
							21 Compensation of Employees (Statutory)	2,311.0
							21 Compensation of Employees	6,563.0
								8,874.0
							Net additional	7,172.0
							Revised requirement	
							<u>Reduction</u>	
							21 Compensation of Employees	1,187.0
							<u>Additional</u>	
							27 Grants, Contributions and Subsidies	301.0
	886.0							

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 02000

and Title: Houses of Parliament

\$'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		
10354	PROGRAMME 164 - LEGISLATIVE SERVICES SUB PROGRAMME 20 - SENATE OPERATIONS Remuneration and Allowances	149,634.0			123.0	149,511.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 123.0
	SUB PROGRAMME 21 - HOUSE OF REPRESENTATIVES OPERATIONS Remuneration and Allowances	831,560.0			17,934.0	813,626.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 17,944.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 10.0 Net reduction 17,934.0
10001	PROGRAMME 165 - POLITICAL AND ELECTORAL DISPUTE RESOLUTION SUB PROGRAMME 20 - POLITICAL AND ELECTORAL OVERSIGHT Direction and Management	42,354.0		508.0		42,862.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,164.0 23 Rental of Property and Machinery 1,708.0 27 Grants, Contributions and Subsidies 296.0 3,168.0 <u>Reduction</u> 21 Compensation of Employees 952.0 32 Fixed Assets (Capital Goods) 1,708.0 2,660.0 Net additional 508.0
TOTAL HEAD 02000		1,459,879.0	204.0	7,476.0	18,943.0	1,448,616.0	

THIRD 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						Unless otherwise stated, allocations to:
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						a) Object 21 – Compensation of Employees represent estimated costs in relation to the 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025.
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	164,415.0	170.0	12,147.0		176,732.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,962.0
							25 Use of Goods and Services (Legal services) 5,000.0
							27 Grants, Contributions and Subsidies (Statutory) 170.0
							27 Grants, Contributions and Subsidies 185.0
							32 Fixed Assets (Capital Goods) 1,500.0
							13,817.0
							<u>Reduction</u>
							23 Rental of Property and Machinery 1,500.0
							Net additional 12,317.0
10001	PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS						
	SUB PROGRAMME 21 - ADVOCACY, LITIGATION AND PROTECTION						
	Direction and Management	103,157.0		21,855.0		125,012.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 20,164.0
							22 Travel Expenses and Subsistence (Mileage) 1,000.0
							27 Grants, Contributions and Subsidies 691.0
							21,855.0
	TOTAL HEAD 03000	267,572.0	170.0	34,002.0	-	301,744.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 05000

and Title: Auditor General's 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		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise stated, allocations to:
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES SERVICES						a) Object 21 - Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23;
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	393,503.0	4,935.0	24,676.0		423,114.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (Statutory) 4,765.0
							21 Compensation of Employees 26,356.0
							27 Grants, Contributions and Subsidies (Statutory) 170.0
							27 Grants, Contributions and Subsidies 2,466.0
							33,757.0
							<u>Reduction</u>
							21 Compensation of Employees 4,146.0
							Net additional 29,611.0
10280	PROGRAMME 157 - GOVERNMENT AUDIT SERVICES						
	SUB PROGRAMME 20 - ADMINISTRATION OF AUDITS						
	Administration of External Audit Services	698,229.0		85,453.0		783,682.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 85,453.0
							27 Grants, Contributions and Subsidies 13,993.0
							99,446.0
							<u>Reduction</u>
							21 Compensation of Employees 13,993.0
							Net additional 85,453.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 06000

and Title Office of the Services Commissions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 03 - PERSONNEL MANAGEMENT</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	111,873.0			270.0	111,603.0	<p>Unless otherwise stated, allocations to:</p> <p>a) Object 21 – Compensation of Employees represent estimated costs in relation to:</p> <ul style="list-style-type: none"> • The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23. • The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025. <p>b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,246.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 976.0</p> <hr/> <p>Net reduction 270.0</p>
	<p>PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT</p> <p>SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES</p> <p>Direction and Administration</p>	240,040.0			2,983.0	237,057.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,556.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,116.0</p> <p>25 Use of Goods and Services (Legal Fees) 483.0</p> <p>27 Grants, Contributions and Subsidies 2,974.0</p> <hr/> <p>7,573.0</p> <p>Net reduction 2,983.0</p>

Head No. 06000
and Title Office of the Services Commissions

Head No. 06000
and Title Office of the Services Commissions

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 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT Direction and Administration	152,395.0		14,974.0		167,369.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,099.0 27 Grants, Contributions and Subsidies 2,875.0 14,974.0
TOTAL HEAD 06000		504,308.0	-	14,974.0	3,253.0	516,029.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 07000

and Title: Office of the Children's Advocate

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, allocations to: a) Object 21 – Compensation of Employees represent estimated costs in relation to • The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23. • The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025. b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
	Direction and Administration	153,218.0		471.0		153,689.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 47.0 27 Grants, Contributions and Subsidies 424.0 471.0
	PROGRAMME 139 - PROTECTION OF CHILDREN'S RIGHTS SUB PROGRAMME 20 - ADVOCACY AND REPRESENTATION						
	Direction and Administration	113,662.0	85.0	23,735.0		137,482.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22,590.0 27 Grants, Contributions and Subsidies (Statutory) 85.0 27 Grants, Contributions and Subsidies 1,145.0 23,820.0
10005	PROGRAMME 159 - COMBATTING HUMAN TRAFFICKING SUB PROGRAMME 20 - HUMAN TRAFFICKING OVERSIGHT						
	Direction and Administration	34,700.0		415.0		35,115.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 66.0 27 Grants, Contributions and Subsidies 349.0 415.0
	TOTAL HEAD 07000	301,580.0	85.0	24,621.0	-	326,286.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 08000
and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						<p>Unless otherwise stated, allocations to:</p> <p>a) Object 21 – Compensation of Employees represent estimated costs in relation to:</p> <ul style="list-style-type: none"> The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025. <p>b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 33,230.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,073.0</p> <hr/> <p>Net reduction 32,157.0</p>
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
11640	Direction and Administration	266,709.0			32,157	234,552.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 33,230.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,073.0</p> <hr/> <p>Net reduction 32,157.0</p>
	PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS						
	SUB PROGRAMME 20 - EXTERNAL OVERSIGHT						
	Investigations	588,652.0			164,670	423,982.0	
12421	Sub-programme 20 - External Oversight						<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 171,206.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 6,536.0</p> <hr/> <p>Net reduction 164,670.0</p>
	Sub-programme 21 - Legislative and Policy Oversight						
	Monitoring and Enforcement of Legal Standards and Policy	198,904.0	154.0	10,428.0		209,486.0	
GROSS TOTAL HEAD		1,054,265.0	154.0	10,428.0	196,827.0	868,020.0	
LESS APPROPRIATIONS-IN-AID		130,640.0		-	-	130,640.0	
NET TOTAL HEAD 08000		923,625.0	154.0	10,428.0	196,827.0	737,380.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 09000
and Title: Integrity Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, allocations to: Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
10001	Direction and Management	86,752.0		393.0		87,145.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 393.0
10002	Financial Management and Accounting Services	24,349.0		274.0		24,623.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 274.0
10003	Human Resource Management and Other Support Services	792,541.0		1,197.0		793,738.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,197.0
10279	Administration of Internal Audit	12,747.0		40.0		12,787.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 40.0
	PROGRAMME 728 - PROMOTION OF INTEGRITY IN THE PUBLIC SERVICE SUB PROGRAMME 20 - ANTI-CORRUPTION SERVICES						
11860	Information and Complaints Processing	106,218.0		1,682.0		107,900.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,682.0
11861	Investigations for Corruption Detection	176,865.0		2,725.0		179,590.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 2,725.0
11870	Corruption Prosecution	50,307.0		553.0		50,860.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 553.0
11871	Corruption Prevention	63,533.0		637.0		64,170.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 637.0
	TOTAL HEAD 09000	1,313,312.0	-	7,501.0	-	1,320,813.0	

THIRD 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		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINSTRATION</p>						<p>Unless otherwise stated, allocations to:</p> <p>a) Object 21 - Compensation of Employees represent estimated costs in relation to the 2.5% adjustment required to bring the minimum increase salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025;</p> <p>b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.</p>
10002	Financial Management and Accounting Services	112,003.0			30,616.0	81,387.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 31,609.0</p> <p><u>Additional</u></p> <p>27 Grants, Contribution and Subsidies 993.0</p> <hr/> <p>Net reduction 30,616.0</p>
10003	Human Resource Management and Other Support Services	672,968.0			6,665.0	666,303.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,404.0</p> <p><u>Additional</u></p> <p>27 Grants, Contribution and Subsidies 3,739.0</p> <hr/> <p>Net reduction 6,665.0</p>
10005	Direction and Administration	106,858.0		22,931.0		129,789.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 22,011.0</p> <p>27 Grants, Contribution and Subsidies 920.0</p> <hr/> <p>22,931.00</p>

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	35,670.0		6,986.0		42,656.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,518.0 27 Grants, Contribution and Subsidies 468.0 6,986.00
10279	Administration of Internal Audit	57,104.0		7,171.0		64,275.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,390.0 27 Grants, Contribution and Subsidies 781.0 7,171.0
10568	Support to Violence Prevention Secretariat	19,809.0		2,421.0		22,230.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 2,277.0 27 Grants, Contribution and Subsidies 144.0 2,421.0
11036	Planning, Monitoring and Evaluation	65,736.0		23,070.0		88,806.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22,375.0 27 Grants, Contribution and Subsidies 695.0 23,070.0
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES						
10005	Direction and Administration	20,789.0		1,073.0		21,862.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 636.0 27 Grants, Contribution and Subsidies 437.0 1,073.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT Direction and Administration	2,919,135.0		11,465.0		2,930,600.0	Additional requirement as follows: (i) Jamaica Social Investment Fund- (JSIF) 10,473.0 (ii) Culture, Health, Arts, Sports & Education (C.H.A.S.E) Fund 992.0 <u>Additional</u> 27 Grants, Contribution and Subsidies 11,465.0
10005	SUB PROGRAMME 22 - NATIONAL ELECTORAL SUPPORT Direction and Administration	897,266.0		101,081.0		998,347.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 95,846.0 27 Grants, Contribution and Subsidies 5,235.0 101,081.0
10201	Registration of Voters	1,449,968.0		52,734.0		1,502,702.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 45,012.0 27 Grants, Contribution and Subsidies 7,722.0 52,734.0
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	10,011.0		3,367.0		13,378.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,197.0 27 Grants, Contribution and Subsidies 170.0 3,367.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15000

and Title: Office of the Prime Minister

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 23 - PUBLIC INFORMATION SERVICES						
10005	Direction and Administration	315,014.0		29,725.0		344,739.0	Additional Requirement
							<u>Additional</u>
							21 Compensation of Employees 28,627.0
							27 Grants, Contribution and Subsidies 1,098.0
							29,725.0
	SUB PROGRAMME 25 - RECORDS AND INFORMATION MANAGEMENT						
10005	Direction and Administration	64,317.0			587.0	63,730.0	Revised Requirement
							<u>Reduction</u>
							21 Compensation of Employees 665.0
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 78.0
							Net reduction 587.0
11650	Research and Preservation of Archival Records	100,628.0			2,271.0	98,357.0	Revised Requirement
							<u>Reduction</u>
							21 Compensation of Employees 2,324.0
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 53.0
							Net reduction 2,271.0
11672	Management of Audio Visual Archives	47,443.0		3,772.0		51,215.0	Additional Requirement
							<u>Additional</u>
							21 Compensation of Employees 3,725.0
							27 Grants, Contribution and Subsidies 47.0
							3,772.0

THIRD 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		
11674	Access to Information Services	45,403.0			9,604.0	35,799.0	Revised Requirement
							<u>Reduction</u>
							21 Compensation of Employees 9,637.0
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 33.0
							Net reduction 9,604.0
	SUB PROGRAMME 26 - INFORMATION REGULATORY SERVICES						
10005	Direction and Administration	39,780.0		673.0		40,453.0	Additional Requirement
							<u>Additional</u>
							21 Compensation of Employees 636.0
							27 Grants, Contribution and Subsidies 37.0
							673.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT						
10005	Direction and Administration	2,092,832.0		913.0		2,093,745.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 913.0
	GROSS TOTAL	9,352,101.0	-	267,382.0	49,743.0	9,569,740.0	
	LESS APPROPRIATIONS IN AID	57,117.0		-		57,117.0	
	NET TOTAL HEAD 15000	9,294,984.0	-	267,382.0	49,743.0	9,512,623.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15000C

and Title: Office of the Prime Minister (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
29532	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES						
	Implementation of the National Identification System for Economic Growth (NIDS)	2,360,264.0			667,587.0	1,692,677.0	Revised requirement due to slower than planned implementation
							<u>Reduction</u> 25 Use of Goods and Services 417,587.0 32 Fixed Assets (Capital Goods) 250,000.0 667,587.0
	TOTAL HEAD 15000C	4,547,458.0	-	-	667,587.0	3,879,871.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15010
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION	344,741.0		7,535.0		352,276.0	Unless otherwise stated, allocations to:
	a) Object 21 - Compensation of Employees represent costs in relation to the recovery of advances paid in December 2022						
	b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.						
	Additional requirement						
	Direction and Administration						<u>Additional</u>
							21 Compensation of Employees 5,900.0
							27 Grants, Contribution and Subsidies 1,635.0
							<u>7,535.0</u>
10010	PROGRAMME 468 - GOVERNMENT INFORMATION AND COMMUNICATION SERVICES	40,509.0		1,409.0		41,918.0	Additional requirement
	Research, Evaluation and Development						<u>Additional</u>
							21 Compensation of Employees 1,200.0
							27 Grants, Contribution and Subsidies 209.0
							<u>1,409.0</u>
11520	Information and Communication Technology Services	67,828.0		1,853.0		69,681.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,400.0
							27 Grants, Contribution and Subsidies 453.0
							<u>1,853.0</u>
11662	Public Relations and Communication	51,773.0		2,223.0		53,996.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,600.0
							27 Grants, Contribution and Subsidies 623.0
							<u>2,223.0</u>
11665	Regional Information Services	44,553.0		2,070.0		46,623.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,200.0
							27 Grants, Contribution and Subsidies 870.0
							<u>2,070.0</u>

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 15010
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11666	Production of Television Programmes	153,675.0		5,213.0		158,888.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,200.0 27 Grants, Contribution and Subsidies 2,013.0 5,213.0
11667	Production of Radio Programmes	28,049.0		1,010.0		29,059.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 600.0 27 Grants, Contribution and Subsidies 410.0 1,010.0
11673	Editorial and Photography Services	68,425.0		3,235.0		71,660.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0 27 Grants, Contribution and Subsidies 1,235.0 3,235.0
	GROSS TOTAL	799,553.0	-	24,548.0	-	824,101.0	
	LESS APPROPRIATIONS-IN-AID	118,067.0	-		-	118,067.0	
	NET TOTAL HEAD 15010	681,486.0	-	24,548.0	-	706,034.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES	494,138.0		3,530.0		497,668.0	Unless otherwise stated, allocations to: a) Object 21 - Compensation of Employees represent estimated costs in relation to the recovery of advances paid in December 2022
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						Additional requirement
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						<u>Additional</u>
12827	Direction and Administration	633,155.0		13,990.0		647,145.0	21 Compensation of Employees 3,530.0
							27 Grants, Contribution and Subsidies (AIA) 1,804.0
							5,334.0
							<u>Reduction</u>
10895	PROGRAMME 166 - REGISTRATION AND MANAGEMENT OF CIVIL INFORMATION	190,090.0		1,950.0		192,040.0	25 Use of Goods and Services (AIA) 1,804.0
	SUB PROGRAMME 20 - CIVIL INFORMATION REGISTRATION						Net additional 3,530.0
	Processing of Civil and Vital Information						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 13,990.0
							27 Grants, Contribution and Subsidies (AIA) 2,446.0
							16,436.0
							<u>Reduction</u>
	SUB PROGRAMME 21 - CIVIL RECORDS MANAGEMENT						25 Use of Goods and Services (AIA) 2,446.0
	Records and Information Systems Management						Net additional 13,990.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,950.0
							27 Grants, Contribution and Subsidies (AIA) 468.0
							2,418.0
							<u>Reduction</u>
							25 Use of Goods and Services (AIA) 468.0
							Net additional 1,950.0
	GROSS TOTAL	1,317,383.0	-	19,470.0	-	1,336,853.0	
	LESS APPROPRIATIONS-IN-AID	658,013.0	-		-	658,013.0	
	NET TOTAL HEAD 15020	659,370.0	-	19,470.0	-	678,840.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 16000
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification																
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure																		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES	175,336.0		1,576.0		176,912.0	Unless otherwise stated, allocations to:																
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES																						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION																						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION																						
	Direction and Administration						<p>b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.</p> <p>Additional requirement</p> <table><tr><td colspan="2"><u>Additional</u></td></tr><tr><td>21 Compensation of Employees</td><td>2,426.0</td></tr><tr><td>23 Rental of Property and Machinery</td><td>301.0</td></tr><tr><td>27 Grants, Contribution and Subsidies</td><td>400.0</td></tr><tr><td></td><td><u>3,127.0</u></td></tr><tr><td colspan="2"><u>Reduction</u></td></tr><tr><td>32 Fixed Assets (Capital Goods)</td><td>1,551.0</td></tr><tr><td>Net Additional</td><td>1,576.0</td></tr></table>	<u>Additional</u>		21 Compensation of Employees	2,426.0	23 Rental of Property and Machinery	301.0	27 Grants, Contribution and Subsidies	400.0		<u>3,127.0</u>	<u>Reduction</u>		32 Fixed Assets (Capital Goods)	1,551.0	Net Additional	1,576.0
<u>Additional</u>																							
21 Compensation of Employees	2,426.0																						
23 Rental of Property and Machinery	301.0																						
27 Grants, Contribution and Subsidies	400.0																						
	<u>3,127.0</u>																						
<u>Reduction</u>																							
32 Fixed Assets (Capital Goods)	1,551.0																						
Net Additional	1,576.0																						
10001	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT	44,898.0		4,111.0		49,009.0	<p>Additional requirement</p> <table><tr><td colspan="2"><u>Additional</u></td></tr><tr><td>21 Compensation of Employees</td><td>4,944.0</td></tr><tr><td>27 Grants, Contribution and Subsidies</td><td>667.0</td></tr><tr><td></td><td><u>5,611.0</u></td></tr><tr><td colspan="2"><u>Reduction</u></td></tr><tr><td>25 Use of Goods and Services</td><td>1,500.0</td></tr><tr><td>Net Additional</td><td>4,111.0</td></tr></table>	<u>Additional</u>		21 Compensation of Employees	4,944.0	27 Grants, Contribution and Subsidies	667.0		<u>5,611.0</u>	<u>Reduction</u>		25 Use of Goods and Services	1,500.0	Net Additional	4,111.0		
	<u>Additional</u>																						
	21 Compensation of Employees						4,944.0																
	27 Grants, Contribution and Subsidies						667.0																
	<u>5,611.0</u>																						
<u>Reduction</u>																							
25 Use of Goods and Services	1,500.0																						
Net Additional	4,111.0																						
	Direction and Management						<p>Additional requirement</p> <table><tr><td colspan="2"><u>Additional</u></td></tr><tr><td>21 Compensation of Employees</td><td>6,020.0</td></tr><tr><td>27 Grants, Contribution and Subsidies</td><td>1,619.0</td></tr><tr><td></td><td><u>7,639.0</u></td></tr></table>	<u>Additional</u>		21 Compensation of Employees	6,020.0	27 Grants, Contribution and Subsidies	1,619.0		<u>7,639.0</u>								
<u>Additional</u>																							
21 Compensation of Employees	6,020.0																						
27 Grants, Contribution and Subsidies	1,619.0																						
	<u>7,639.0</u>																						
12322	Cabinet Business and Policy Coordination	80,097.0		7,639.0		87,736.0	<p>Additional requirement</p> <table><tr><td colspan="2"><u>Additional</u></td></tr><tr><td>21 Compensation of Employees</td><td>6,020.0</td></tr><tr><td>27 Grants, Contribution and Subsidies</td><td>1,619.0</td></tr><tr><td></td><td><u>7,639.0</u></td></tr></table>	<u>Additional</u>		21 Compensation of Employees	6,020.0	27 Grants, Contribution and Subsidies	1,619.0		<u>7,639.0</u>								
	<u>Additional</u>																						
	21 Compensation of Employees						6,020.0																
	27 Grants, Contribution and Subsidies						1,619.0																
	<u>7,639.0</u>																						

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 16000
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12323	Formulation and Monitoring of National Security Policy	40,869.0		1,934.0		42,803.0	Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 2,750.0 27 Grants, Contribution and Subsidies 518.0 3,268.0 <u>Reduction</u> 21 Compensation of Employees 1,334.0 Net Additional 1,934.0
	PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT SUB-PROGRAMME 20 - PUBLIC SECTOR PERFORMANCE MANAGEMENT						
12320	Modernization and Transformation Initiatives	174,242.0		20,675.0		194,917.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,496.0 27 Grants, Contribution and Subsidies 3,179.0 20,675.0
12321	Performance Monitoring and Evaluation	54,021.0		5,398.0		59,419.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,398.0 27 Grants, Contribution and Subsidies 1,000.0 5,398.0
	TOTAL HEAD 16000	631,730.0	-	41,333.0	-	673,063.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/ 2023

Head No. 16049

and Title: Management Institute for National Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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 01 - GENERAL PUBLIC SERVICES	253,153.0		-		253,153.0	Unless otherwise stated, allocations to Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
12316	Direction and Administration	210,937.0		-		210,937.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 2,196.0
							<u>Additional</u>
12317	PROGRAMME 168 - PUBLIC SECTOR CAPABILITY DEVELOPMENT	33,635.0		-		33,635.0	27 Grants, Contribution and Subsidies 2,196.0
	SUB PROGRAMME 20 - PUBLIC SECTOR LEARNING FRAMEWORK (PSLF)						Net reduction -
	Professional Training and Organizational Development						Revised requirement
							<u>Reduction</u>
12317		33,635.0		-		33,635.0	21 Compensation of Employees 1,830.0
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 1,830.0
							Net reduction -
12317	SUB PROGRAMME 21 - PUBLIC SECTOR LEADERSHIP DEVELOPMENT	33,635.0		-		33,635.0	Revised requirement
	Leadership Development						<u>Reduction</u>
							21 Compensation of Employees 292.0
							<u>Additional</u>
GROSS TOTAL		497,725.0		-	-	497,725.0	27 Grants, Contribution and Subsidies 292.0
LESS APPROPRIATIONS-IN-AID		222,802.0				222,802.0	Net reduction -
NET TOTAL HEAD 16049		274,923.0		-	-	274,923.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 13 - TOURISM</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Human Resource Management and Other Support Services</p>	326,728.0		4,052.0		330,780.0	<p>Unless otherwise stated, allocations to:</p> <p>a. Object 21- Compensation of Employees represent estimated costs in relation to:</p> <p>1. The New Compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022.2023;</p> <p>2. The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025;</p> <p>b. Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 - March 31, 2022, to qualified employees during April 1, 2021 - March 31, 2022.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,031.0</p> <p>27 Grants, Contributions and Subsidies 1,021.0</p> <p>4,052.0</p>
10005	<p>Direction and Administration</p>	178,322.0		5,605.0		183,927.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,264.0</p> <p>27 Grants, Contributions and Subsidies 2,341.0</p> <p>5,605.0</p>
11662	<p>Public Relations and Communication</p>	88,577.0		2,414.0		90,991.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,077.0</p> <p>27 Grants, Contributions and Subsidies 337.0</p> <p>2,414.0</p>
10001	<p>SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	422,937.0		12,917.0		435,854.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 11,645.0</p> <p>27 Grants, Contributions and Subsidies 1,272.0</p> <p>12,917.0</p>
10005	<p>PROGRAMME 650 - PROMOTION OF TOURISM</p> <p>SUB-PROGRAMME 20 - TOURISM SUPPORT SERVICES</p> <p>Direction and Administration</p>	1,699,023.0		8,060.0		1,707,083.0	<p>Additional requirement</p> <p><u>Reduction</u></p> <p>27 Grants, Contributions and Subsidies 8,060.0</p>

THIRD 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		
12513	Tourism International Travel	509,284.0		599.0		509,883.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 599.0
	PROGRAMME 652 - TOURISM DEVELOPMENT						
	SUB PROGRAMME 20 - TOURISM PRODUCT ENHANCEMENT						
10005	Direction and Administration	533,526.0		4,460.0		537,986.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 4,460.0
	SUB PROGRAMME 22 - DESTINATION ASSURANCE						
10005	Direction and Administration	823,294.0		19,154.0		842,448.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 7,154.0
							25 Use of Goods and Services (AIA) 12,000.0
							19,154.0
12502	Product Development	1,206,762.0		1,819.0		1,208,581.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 1,819.0
12503	Product Quality Support	171,756.0		2,286.0		174,042.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 2,286.0
12514	Processing of Licenses	29,088.0		528.0		29,616.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 528.0
	GROSS TOTAL HEAD	11,942,664.0		61,894.0	-	12,004,558.0	
	LESS APPROPRIATIONS IN-AID	67,448.0		12,000.0		79,448.0	
	NET TOTAL HEAD 17000	11,875,216.0		49,894.0	-	11,925,110.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 01 - GENERAL PUBLIC SERVICES	128,798.0		12,193.0		140,991.0	Unless otherwise stated, allocations to: 1) Object 21 – Compensation of Employees represent estimated costs in relation to: a. The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; b. The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025; 2) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 March 31, 2022.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Financial Management and Accounting Services						Additional requirement
10004	Legal Services	54,227.0		2,006.0		56,233.0	<u>Additional</u>
							21 Compensation of Employees 10,823.0
							27 Grants, Contributions and Subsidies 1,370.0
							12,193.0
10005	Direction and Administration	836,703.0		48,439.0		885,142.0	Revised requirement.
							<u>Additional</u>
							21 Compensation of Employees 10,362.0
							27 Grants, Contributions and Subsidies 644.0
							11,006.0
							<u>Reduction</u>
							21 Compensation of Employees 9,000.0
							Net Additional 2,006.0
							Additional requirement.
							<u>Additional</u>
							21 Compensation of Employees 51,198.0
							27 Grants, Contributions and Subsidies 2,759.0
							48,439.0

THIRD 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		
10279	Administration of Internal Audit	40,544.0		141.0		40,685.0	Additional requirement. <u>Additional</u> 27 Grants, Contributions and Subsidies 528.0 <u>Reduction</u> 21 Compensation of Employees 387.0 Net Additional 141.0
SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	192,281.0		897.0		193,178.0	Revised requirement. <u>Additional</u> 21 Compensation of Employees 13,332.0 27 Grants, Contributions and Subsidies 1,565.0 14,897.0 <u>Reduction</u> 21 Compensation of Employees 14,000.0 Net Additional 897.0
10502	Planning and Design	332,042.0		8,190.0		340,232.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 6,110.0 27 Grants, Contributions and Subsidies 2,080.0 8,190.0
12047	Policy Facilitation	224,276.0		26,642.0		250,918.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 23,925.0 27 Grants, Contributions and Subsidies 2,717.0 26,642.0

THIRD 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 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	45,738.0		228.0		45,966.0	Additional requirement. <u>Additional</u> 27 Grants, Contributions and Subsidies 275.0 Reduction 21 Compensation of Employees 47.0 Net Additional 228.0
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	538,970.0		1,072.0		540,042.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 714.0 27 Grants, Contributions and Subsidies 358.0 1,072.0
10005	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
	Direction and Administration	168,806.0		7,703.0		176,509.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 6,997.0 27 Grants, Contributions and Subsidies 706.0 7,703.0
10005	SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES						
10005	Direction and Administration	201,124.0		7,421.0		208,545.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 7,066.0 27 Grants, Contributions and Subsidies 355.0 7,421.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12106	Weather Services	143,801.0		32,962.0		176,763.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 32,246.0 27 Grants, Contributions and Subsidies 716.0 32,962.0
12107	Climate Services	57,195.0		25,133.0		82,328.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 24,291.0 27 Grants, Contributions and Subsidies 842.0 25,133.0
	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						
10005	Direction and Administration	228,027.0		32,608.0		260,635.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 30,130.0 27 Grants, Contributions and Subsidies 2,478.0 32,608.0
11338	Squatter Management	26,057.0		1,700.0		27,757.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,092.0 27 Grants, Contributions and Subsidies 608.0 1,700.0
	SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT						
10005	Direction and Administration	15,724.0		585.0		16,309.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 326.0 27 Grants, Contributions and Subsidies 259.0 585.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10508	Management of Housing Schemes	73,443.0		10,752.0		84,195.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,472.0 27 Grants, Contributions and Subsidies 1,280.0 10,752.0
	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION						
10005	Direction and Administration	380,799.0		1,744.0		382,543.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 1,207.0 27 Grants, Contributions and Subsidies 537.0 1,744.0
	SUB FUNCTION 03 - WATER SUPPLY SERVICES						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 24 - WATER RESOURCES MANAGEMENT						
10005	Direction and Administration	280,803.0		3,096.0		283,899.0	Additional requirement. <u>Additional</u> 27 Grants, Contributions and Subsidies 3,096.0
	GROSS TOTAL	14,726,650.0	-	223,512.0	-	14,950,162.0	
	LESS APPROPRIATIONS-IN-AID	472,381.0	-	-	-	472,381.0	
	NET TOTAL HEAD 19000	14,254,269.0	-	223,512.0	-	14,477,781.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
22068	<p>FUNCTION 01- GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT</p> <p>SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT</p> <p>Establishment of United Nations House</p>	103,500.0			41,000.0	62,500.0	<p>Revised requirement due to slower than planned implementation</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) -GOJ 41,000.0</p>
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 016 - INVESTMENT DEVELOPMENT</p> <p>SUB PROGRAMME 20 - ENABLEMENT OF BUSINESS ENVIRONMENT</p> <p>Access to Finance for MSMEs</p>						<p>Revised requirement due to slower than planned implementation</p> <p><u>Reduction</u></p> <p>42 Loans 311,300.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 11,300.0</p> <p>Net reduction 300,000.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29565	SUB PROGRAMME 21 - BUSINESS PRODUCTIVITY AND INNOVATION Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	849,975.0			100,000.0	749,975.0	Revised requirement due to slower than planned implementation
							<u>Reduction</u>
							27 Grants, Contributions and Subsidies (EU) 100,000.0
							27 Grants, Contributions and Subsidies (IDB) 1,000.0 101,000.0
29501	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT Southern Coastal Highway Improvement Project	24,844,525.0		1,000,000.0		25,844,525.0	<u>Additional</u>
							42 Loans (IDB) 1,000.0
							Net reduction 100,000.0
							Additional requirement
22726	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 177- LAND ADMINISTRATION AND ESTATE MANAGEMENT SUB PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT OF CROWN LANDS Electronic Land Titling Project	521,123.0			500,000.0	21,123.0	<u>Additional</u>
							32 Fixed Assets (Capital Goods) - GOJ 1,000,000.0
							Revised requirement due to slower than planned implementation
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 500,000.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29475	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
29475	PROGRAMME 185- ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB-PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
29475	Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	128,877.0		9,200.0		138,077.0	Additional requirement to facilitate payment of outstanding obligations
29579	SUB-PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT						
	Conserving Biodiversity and Reducing Land Degradation Using an Integrated Approach Project	80,000.0			65,000.0	15,000.0	Revised requirement due to slower than planned implementation
TOTAL HEAD 19000C		34,265,294.0	-	1,009,200.0	1,006,000.0	34,268,494.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19046
and Title: Forestry 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		
10001	FUNCTION 04 - ECONOMIC AFFAIRS						<p>Unless otherwise stated, allocations to: Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.</p>
	SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
10174	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contributions and Subsidies 4,200.0</p>
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10174	Direction and Management	460,730.0		4,200.0		464,930.0	<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contributions and Subsidies 10,800.0</p>
	PROGRAMME 102 - FOREST CONSERVATION						
10174	SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES						<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contributions and Subsidies 10,800.0</p>
	Forest Development and Management	824,853.0		10,800.0		835,653.0	
GROSS TOTAL HEAD		1,285,583.0	-	15,000.0	-	1,300,583.0	
LESS APPROPRIATIONS-IN-AID		10,000.0	-	-	-	10,000.0	
NET TOTAL HEAD 19046		1,275,583.0	-	15,000.0	-	1,290,583.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19047
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Management</p>	1,602,825.0		11,068.0		1,613,893.0	<p>Unless otherwise stated, allocations to: Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.</p> <p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contributions and Subsidies 11,068.0</p>
10155	<p>PROGRAMME 177 - LAND ADMINISTRATION AND ESTATE MANAGEMENT</p> <p>SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT OF CROWN LANDS</p> <p>Land Titling</p>	368,472.0		4,873.0		373,345.0	<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contributions and Subsidies 4,873.0</p>
10169	<p>Land Valuation</p>	287,485.0		4,004.0		291,489.0	<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contributions and Subsidies 4,004.0</p>
10188	<p>Land Survey and Mapping</p>	433,479.0		6,271.0		439,750.0	<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contributions and Subsidies 6,271.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19047
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10518	Estate Management	295,789.0		3,286.0		299,075.0	Additional requirement Additional 27 Grants, Contributions and Subsidies 3,286.0
11324	Land Administration	90,499.0		756.0		91,255.0	Additional requirement Additional 27 Grants, Contributions and Subsidies 756.0
12417	Land Adjudication Services	454,239.0		416.0		454,655.0	Additional requirement Additional 27 Grants, Contributions and Subsidies 416.0
GROSS TOTAL HEAD		3,679,751.0	-	30,674.0	-	3,710,425.0	
LESS APPROPRIATIONS-IN-AID		2,821,234.0	-	-	-	2,821,234.0	
NET TOTAL HEAD 19047		858,517.0	-	30,674.0	-	889,191.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'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 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 171 - INTEGRATED SPATIAL PLANNING AND DEVELOPMENT</p> <p>SUB PROGRAMME 20 - LAND USE PLANNING AND DEVELOPMENT</p>						<p>Unless otherwise stated, allocations to: Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.</p>
11334	Preparation of Development Plans and Orders	34,553.0		127.0		34,680.0	<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contributions and Subsidies 127.0</p>
12425	Spatial Planning	120,314.0		2,282.0		122,596.0	<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contributions and Subsidies 2,282.0</p>
	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 03 - POLLUTION ABATEMENT</p> <p>PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION</p> <p>SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION</p>						
12423	Phasing out of Ozone Depleting Substances (Montreal Protocol)	15,877.0		89.0		15,966.0	<p>Additional requirement</p> <p><u>Additional</u> 27 Grants, Contributions and Subsidies 89.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12616	Monitoring of Air Quality Standards	23,091.0		89.0		23,180.0	Additional requirement 27 <u>Additional</u> Grants, Contributions and Subsidies 89.0
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	616,481.0		5,226.0		621,707.0	Additional requirement 27 <u>Additional</u> Grants, Contributions and Subsidies 5,226.0
	PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION						
	SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION						
12424	Environmental Management	220,476.0		3,889.0		224,365.0	Additional requirement 27 <u>Additional</u> Grants, Contributions and Subsidies 3,889.0
	PROGRAMME 173 - REGULATION AND COMPLIANCE MANAGEMENT						
	SUB PROGRAMME 20 - APPLICATIONS MANAGEMENT						
12420	Management of Applications	165,627.0		2,738.0		168,365.0	Additional requirement 27 <u>Additional</u> Grants, Contributions and Subsidies 2,738.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12421	SUB PROGRAMME 21 - MONITORING AND COMPLIANCE MANAGEMENT Monitoring and Enforcement of Legal Standards and Policy	170,422.0		2,720.0		173,142.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 2,720.0
	GROSS TOTAL	1,368,391.0	-	17,160.0	-	1,385,551.0	
	LESS APPROPRIATIONS-IN-AID	169,164.0	-	-	-	169,164.0	
	NET TOTAL HEAD 19048	1,199,227.0	-	17,160.0	-	1,216,387.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19050
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 06 - PUBLIC WORKS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations to: Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.</p>
10001	Direction and Management	568,498.0		5,204.0		573,702.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 5,204.0</p>
10634	Asset Management	772,941.0		4,341.0		777,282.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 4,341.0</p>
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 174 - ROAD INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</p> <p>SUB PROGRAMME 20 - CONSTRUCTION AND IMPROVEMENT OF MAIN ROAD NETWORK</p>						
10205	Rehabilitation and Maintenance Works	431,479.0		7,072.0		438,551.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 7,072.0</p>
10632	Construction of Roads and Structures	159,112.0		3,098.0		162,210.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 3,098.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 19050
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10010	SUB PROGRAMME 21 - PLANNING DESIGN AND TECHNICAL SERVICES Research, Evaluation and Development	151,250.0		2,208.0		153,458.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 2,208.0
10633	Technical Support Services	118,893.0		2,040.0		120,933.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 2,040.0
12258	Procurement Support Services	17,553.0		170.0		17,723.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 170.0
	GROSS TOTAL HEAD	2,269,744.0	-	24,133.0	-	2,293,877.0	
	LESS APPROPRIATIONS-IN-AID	1,394,559.0	-	-	-	1,394,559.0	
	NET TOTAL HEAD 19050	875,185.0	-	24,133.0	-	899,318.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT</p> <p>PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations to:</p> <p>a) Object 21 - Compensation of Employees represent estimated costs in relation to:</p> <ul style="list-style-type: none"> • The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; • The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025; <p>b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.</p>
10002	Financial Management and Accounting Services	179,746.0		1,677.0		181,423.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,677.0</p>
10003	Human Resource Management and Other Support Services	1,077,199.0			24,466.0	1,052,733.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 29,800.0</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 1,500.0</p> <p>27 Grants, Contributions and Subsidies 3,834.0</p> <hr/> <p>5,334.0</p> <p>Net Reduction 24,466.0</p>
10005	Direction and Administration	80,010.0		1,253.0		81,263.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,253.0</p>
10017	Capacity Development	37,177.0		358.0		37,535.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 358.0</p>
11520	Information and Communication Technology Services	220,761.0			11,227.0	209,534.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 12,859.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,632.0</p> <hr/> <p>11,227.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11662	Public Relations and Communications	77,703.0		329.0		78,032.0	Additional requirement 27 <u>Additional</u> Grants, Contributions and Subsidies 329.0
	SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT						
10001	Direction and Management	523,028.0		1,850.0		524,878.0	Additional requirement 27 <u>Additional</u> Grants, Contributions and Subsidies 1,850.0
10004	Legal Services	26,911.0		528.0		27,439.0	Additional requirement 27 <u>Additional</u> Grants, Contributions and Subsidies 528.0
10279	Administration of Internal Audit	131,279.0		2,397.0		133,676.0	Additional requirement 27 <u>Additional</u> Grants, Contributions and Subsidies 2,397.0
	PROGRAMME 132 - MACROFISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 20 - MACROFISCAL POLICY RESEARCH AND DEVELOPMENT						
10229	Macro Economic Planning Management	23,589.0		170.0		23,759.0	Additional requirement 27 <u>Additional</u> Grants, Contributions and Subsidies 170.0
10662	International Programme Management	49,749.0		787.0		50,536.0	Additional requirement 27 <u>Additional</u> Grants, Contributions and Subsidies 787.0
	SUB PROGRAMME 21 - MACROFISCAL FORECASTING AND MANAGEMENT						
10663	Fiscal Policy Management	33,904.0		457.0		34,361.0	Additional requirement 27 <u>Additional</u> Grants, Contributions and Subsidies 457.0
	SUB PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT						
10664	Debt Management	181,579.0		2,397.0		183,976.0	Additional requirement 27 <u>Additional</u> Grants, Contributions and Subsidies 2,397.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 23 - TAX DISPUTE RESOLUTION Direction and Administration	143,079.0		2,555.0		145,634.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 2,555.0
10235	SUB PROGRAMME 24 - TAX POLICY RESEARCH AND DEVELOPMENT Taxation Policy Support	101,190.0		1,619.0		102,809.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,619.0
10005	SUB PROGRAMME 25 - FINANCIAL SECTOR PROTECTION AND INTEGRITY Direction and Administration	57,759.0		349.0		58,108.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 349.0
10236	Financial Investigations	685,379.0		6,238.0		691,617.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 6,238.0
10005	SUB PROGRAMME 26 - FINANCIAL SECTOR POLICY DEVELOPMENT Direction and Administration	53,184.0		528.0		53,712.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 528.0
10005	PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 20 - BUDGET AND FINANCIAL MANAGEMENT Direction and Administration	296,272.0		4,481.0		300,753.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 4,481.0
10005	SUB PROGRAMME 21 - POLICY AND REGULATORY FRAMEWORKS Direction and Administration	367,518.0		4,920.0		372,438.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 4,920.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES Direction and Administration	231,695.0		4,505.0		236,200.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 4,505.0
10005	SUB PROGRAMME 24 - REVENUE MANAGEMENT AND PROTECTION Direction and Administration	267,039.0		3,686.0		270,725.0	Additional requirement <u>Additional</u> 22 Travel expenses and Subsistence 5,000.0 27 Grants, Contributions and Subsidies 3,686.0 8,686.0 <u>Reduction</u> 25 Use of Goods and Services 5,000.0 Net Additional 3,686.0
10007	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Payment of Membership Fees and Contributions	1,431,359.0			170,000.0	1,261,359.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 170,000.0
10099	Contingencies	8,929,404.0			8,714,509.0	214,895.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,914,509.0 <u>Additional</u> 99 Unclassified 200,000.0 Net reduction 8,714,509.0
10660	Settlement of Obligations to Public Bodies	4,443,499.0		18,000.0		4,461,499.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 18,000.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10882	Support to Public Bodies	2,871,773.0			1,200,000.0	1,671,773.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 1,200,000.0
11808	Payment of Catastrophe Risk Insurance	1,110,752.0			103,000.0	1,007,752.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 103,000.0
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 138- PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION SUB PROGRAMME 20 - PENSIONS ADMINISTRATION						
10005	Direction and Administration	184,264.0		1,934.0		186,198.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,934.0
	SUB PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT						
10303	Scholarships and Tuition Assistance	50,000.0			28,000.0	22,000.0	Revised requirement <u>Reduction</u> 29 Grants, Contributions and Subsidies 28,000.0
10340	General Training and Development for the Public Sector	442,314.0		29,351.0		471,665.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 29,351.0
10451	Employers' Contribution to Health Insurance Scheme	6,428,002.0		62,000.0		6,490,002.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 62,000.0
	SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS						
11469	Compensation Management and Implemntation	382,480.0		3,219.0		385,699.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 3,219.0
11470	Corporate Management and Establishment	163,563.0		1,895.0		165,458.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,895.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 23 - HUMAN RESOURCE POLICY DEVELOPMENT AND STANDARDS Direction and Administration	34,543.0		521.0		35,064.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 521.0
11463	Human Resource Policy Planning	41,766.0		849.0		42,615.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 849.0
10005	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING Direction and Administration	341,809.0		39,958.0		381,767.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 24,612.0 23 Rental of Property and Machinery 100.0 24 Utilities and Communication Services 13,000.0 27 Grants, Contributions and Subsidies 2,246.0 39,958.0
10633	Technical Support Services	446,696.0		6,532.0		453,228.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 6,532.0
11520	Information and Communication Technology Services	105,094.0		12,460.0		117,554.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,400.0 22 Travel expenses and Subsistence 6,532.0 27 Grants, Contributions and Subsidies 528.0 12,460.0
10005	SUB PROGRAMME 21 - STATISTICAL SERVICES Direction and Administration	1,182,433.0			92,400.0	1,090,033.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 100,000.0 <u>Additional</u> 24 Utilities and Communication Services 7,600.0 Net Reduction 92,400.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10205	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Rehabilitation and Maintenance Works	640,350.0		102,000.0		742,350.0	Additional requirement
10429	Printing and Publication	46,821.0		22,000.0		68,821.0	<u>Additional</u>
							27 Grants, Contributions and Subsidies 170,000.0
							<u>Reduction</u>
							25 Use of Goods and Services 68,000.0
10005	Directon and Administration	360,000.0		88,400.0		448,400.0	Net additional 102,000.0
							Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 22,000.0
10005	PROGRAMME 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES						
	SUB PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS, LICENSES AND PERMITS						
	Directon and Administration	360,000.0		88,400.0		448,400.0	Additional requirement
							<u>Additional</u>
10005							21 Compensation of Employees 83,695.0
							23 Rental of Property and Machinery 12,000.0
							24 Utilities and Communication Services 1,800.0
							27 Grants, Contributions and Subsidies 2,905.0
							100,400.0
							<u>Reduction</u>
							25 Use of Goods and Services 12,000.0
							Net additional 88,400.0
	GROSS TOTAL HEAD	41,227,266.0	-	430,203.0	10,343,602.0	31,313,867.0	
	LESS APPROPRIATIONS-IN-AID	60,000.0				60,000.0	
	NET TOTAL HEAD 20000	41,167,266.0	-	430,203.0	10,343,602.0	31,253,867.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	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		
29583	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 06 - PUBLIC WORKS						
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
29583	Construction of Christiana Tax Office	-		73,168.0		73,168.0	Additional requirement to commence implementation of civil works contract
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 73,168.0
21686	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
	Contingency Provision	1,518,175.0			1,518,175.0	-	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 1,518,175.0
29399	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION						
	PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING						
	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
29399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	253,495.0			93,935.0	159,560.0	Revised requirement due to slower than planned implementation
							<u>Reduction</u>
							25 Use of Goods and Services (AF Grant) 10,000.0
							32 Fixed Assets (Capital Goods) AF Grant 83,935.0
							93,935.0

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

\$'000

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THIRD 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES	1,144,350.0			29,500.0	1,114,850.0	Unless otherwise stated, allocations to:
	1) Object 21 - Compensation of Employees represent estimated costs in relation to:						
	• The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23;						
	• The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025;						
	2) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.						
	Revised requirement						
	<u>Reductions</u>						
	21 Compensation of Employees 78,998.0						
	22 Travel Expenses and Subsistence 8,000.0						
	23 Rental of Property and Machinery 6,500.0						
24 Utilities and Communication Services 23,000.0							
25 Use of Goods and Services 13,000.0							
27 Grants, Contributions and Subsidies 2,112.0							
131,610.0							
<u>Additional</u>							
21 Compensation of Employees 50,998.0							
27 Grants, Contributions and Subsidies 2,112.0							
32 Fixed Assets (Capital Goods) 49,000.0							
102,110.0							
Net reduction 29,500.0							

Head No. 20011
and Title: Accountant General's Department

\$'000

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THIRD SUPPLEMENTARY ESTIMATES 2022/ 2023

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11207	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 20 - MARKET ISSUES						
	SUB PROGRAMME 22 - TREASURY BILLS						
	Redemption of Treasury Bills	21,806,439.0	(933,082.0)			20,873,357.0	Revised requirement
							<u>Reduction</u>
							51 Loans Payable (933,082.0)
	SUB TOTAL INTERNAL DEBT	116,349,382.0	(933,082.0)	-	-	115,416,300.0	
11213	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 21 - INSTITUTIONAL LOANS						
	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
	Repayment of Loans from the United States Agency for International Development (USAID)	32,508.0	342.0			32,850.0	Additional requirement
							<u>Additional</u>
							51 Loans Payable 342.0

THIRD SUPPLEMENTARY ESTIMATES 2022/ 2023

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11214	Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	274,774.0	39,941.0			314,715.0	Additional requirement <u>Additional</u> 51 Loans Payable 39,941.0
11298	Repayment of Other Loans	12,907,584.0	91,591.0			12,999,175.0	Additional requirement <u>Additional</u> 51 Loans Payable 91,591.0
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
11235	Repayment of Loans from the Inter-American Development Bank (IDB)	18,093,582.0	(690,541.0)			17,403,041.0	Revised requirement <u>Reduction</u> 51 Loans Payable (690,541.0)
11236	Repayment of Loans from the International Bank for Reconstruction & Development (IBRD)	5,842,583.0	(224,077.0)			5,618,506.0	Revised requirement <u>Reduction</u> 51 Loans Payable (224,077.0)
11298	Repayment of Other Loans	8,889,706.0	103,674.0			8,993,380.0	Additional requirement <u>Additional</u> 51 Loans Payable 103,674.0
	SUB PROGRAMME 26 - CONTINGENT PAYMENT						
11288	Repayment on Guaranteed Loans - Contingency	1,836,910.0	7,679.0			1,844,589.0	Additional requirement <u>Additional</u> 51 Loans Payable 7,679.0
	SUB TOTAL EXTERNAL DEBT	47,877,647.0	(671,391.0)	-	-	47,206,256.0	
	TOTAL HEAD 20017	164,227,029.0	(1,604,473.0)	-	-	162,622,556.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/ 2023

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET ISSUES						
11351	Interest on Jamaica Dollar Benchmark Investment Notes	64,755,504.0	158,653.0			64,914,157.0	Adittional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 158,653.0
11353	Interest on CPI Indexed Investment Notes	1,750,311.0	40,019.0			1,790,330.0	Adittional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 40,019.0
	SUB PROGRAMME 23 - TREASURY BILLS						
11224	Discount on Treasury Bills	593,562.0	(57,511.0)			536,051.0	Revised requirement
							<u>Reduction</u>
							26 Loan Interest Payments and Expenses (57,511.0)
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
10282	Contingent Payment on Guaranteed Loans (Internal)	835,559.0	22,221.0			857,780.0	Adittional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 22,221.0
	SUB TOTAL INTERNAL DEBT	67,936,447.0	163,382.0	-	-	68,099,829.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/ 2023

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11251	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET ISSUES						
	Interest on US\$650m 7.875% Bond 2045	21,948,558.0	130,778.0			22,079,336.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 130,778.0
11258	Interest on US\$1.350B 6.75% Bond 2028	14,762,869.0	81,481.0			14,844,350.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 81,481.0
11281	Interest on US\$250M 9.25% Bond 2025	1,214,343.0	5,613.0			1,219,956.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 5,613.0
11282	Interest on US\$250M 8.5% Bond 2036	3,270,032.0	(13,027.0)			3,257,005.0	Revised requirement
							<u>Reduction</u>
							26 Loan Interest Payments and Expenses (13,027.0)
11283	Interest on US\$500m 8.0% Bond 2039	15,270,412.0	49,826.0			15,320,238.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 49,826.0
11361	Interest on US\$800m 7.625% Bond Due 2025	4,548,321.0	(112,863.0)			4,435,458.0	Revised requirement
							<u>Reduction</u>
							26 Loan Interest Payments and Expenses (112,863.0)

THIRD SUPPLEMENTARY ESTIMATES 2022/ 2023

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11229	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT/ GOVERNMENT BODIES Interest on Loans from United States Agency for International Development (USAID)	6,280.0	37.0			6,317.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 37.0
11230	Interest on Loans from United States Department of Agriculture (USDA) PL-480	10,135.0	(208.0)			9,927.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (208.0)
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	3,015,264.0	56,818.0			3,072,082.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 56,818.0
11836	Interest on Loans from Japan	2,802.0	5,021.0			7,823.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 5,021.0
11233	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES Interest on Loans from the Inter-American Development Bank (IADB)	6,546,070.0	1,468,912.0			8,014,982.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 1,468,912.0
11234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	3,821,384.0	127,630.0			3,949,014.00	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 127,630.0

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

\$'000

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Head No. 20019
and Title: Pensions

\$'000

20019-1

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 20056
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES	3,575,175.0		445,646.0		4,020,821.0	Unless otherwise stated, allocations to: a) Object 21 - Compensation of Employees represent estimated costs in relation to: • The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; • The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025; b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022. Additional requirement <u>Additional</u> 21 Compensation of Employees 417,369.0 27 Grants, Contributions and Subsidies 28,277.0 445,646.0
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration						
12507	PROGRAMME 149- DOMESTIC TAX ADMINISTRATION	11,173,204.0		1,336,935.0		12,510,139.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,252,106.0 27 Grants, Contributions and Subsidies 84,829.0 1,336,935.0
	SUB-PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE						
	Operations						
TOTAL HEAD 20056		14,879,624.0		1,782,581.0	-	16,662,205.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			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	30,099,161.0		2,806,018.0		32,905,179.0	Unless otherwise stated, allocations to: 1) Object 21 - Compensation of Employees represent estimated costs in relation to: • The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; • The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025; 2) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022. Additional requirement <u>Additional</u> 21 Compensation of Employees 2,751,691.0 27 Grants, Contributions and Subsidies 54,327.0 2,806,018.0
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	227,484.0			65,000.0	162,484.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 66,154.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 1,154.0 Net reduction 65,000.0
10003	Human Resource Management and Other Support Services	1,587,905.0			43,676.0	1,544,229.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 45,549.0 Additional 27 Grants, Contributions and Subsidies 1,873.0 Net reduction 43,676.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10017	Capacity Development	210,235.0			55,000.0	155,235.0	<p>Revised requirement includes \$30.0m transferred to Head 26022 - Police Department.</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 20,761.0</p> <p>25 Use of Goods and Services 35,000.0</p> <hr/> <p>55,761.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 761.0</p> <hr/> <p>Net reduction 55,000.0</p>
10098	Pre-Investment Planning	168,125.0			40,000.0	128,125.0	<p>Revised requirement includes \$40.0m transferred to Head 26022 -Police Department.</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 40,000.0</p>
11428	Public Affairs and Communications	123,519.0			3,542.0	119,977.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 4,049.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 507.0</p> <hr/> <p>Net reduction 3,542.0</p>
11430	Witness Protection	560,369.0			53,000.0	507,369.0	<p>Revised requirement includes \$55.0m transferred to Head 26022 -Police Department.</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 23,427.0</p> <p>22 Travel Expenses and Subsistence 3,000.0</p> <p>27 Grants, Contributions and Subsidies 55,000.0</p> <hr/> <p>81,427.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 26,730.0</p> <p>27 Grants, Contributions and Subsidies 1,697.0</p> <hr/> <p>28,427.0</p> <p>Net reduction 53,000.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11520	Information and Communication Technology Services	231,176.0			45,447.0	185,729.0	<p>Revised requirement includes \$40.0m transferred to Head 26022 -Police Department.</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,240.0</p> <p>25 Use of Goods and Services 30,000.0</p> <p>32 Fixed Assets (Capital Good) 10,000.0</p> <hr/> <p>50,240.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,164.0</p> <p>27 Grants, Contributions and Subsidies 629.0</p> <hr/> <p>4,793.0</p> <p>Net additional 45,447.0</p>
11592	Modernisation Initiatives and Special Projects	2,005,139.0			859,104.0	1,146,035.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 27,085.0</p> <p>27 Grants, Contributions and Subsidies 802,106.0</p> <p>31 Land 36,000.0</p> <hr/> <p>865,191.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,289.0</p> <p>27 Grants, Contributions and Subsidies 798.0</p> <hr/> <p>6,087.0</p> <p>Net reduction 859,104.0</p>
10001	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	173,456.0			44,383.0	129,073.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 31,690.0</p> <p>27 Grants, Contributions and Subsidies 18,938.0</p> <hr/> <p>50,628.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,993.0</p> <p>27 Grants, Contributions and Subsidies 1,252.0</p> <hr/> <p>6,245.0</p> <p>Net reduction 44,383.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10004	Legal Services	36,731.0			7,609.0	29,122.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,218.0 <u>Additional</u> 21 Compensation of Employees 7,102.0 27 Grants, Contributions and Subsidies 507.0 <hr/> 7,609.0 Net reduction 7,609.0
10279	Administration of Internal Audit	162,662.0			20,770.0	141,892.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 26,525.0 <u>Additional</u> 21 Compensation of Employees 3,677.0 27 Grants, Contributions and Subsidies 2,078.0 <hr/> 5,755.0 Net reduction 20,770.0
11036	Planning, Monitoring and Evaluation	1,734,224.0			737,672.0	996,552.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 146,664.0 25 Use of Goods and Services 150,000.0 27 Grants, Contributions and Subsidies 517,500.0 32 Fixed Assets (Capital Goods) 10,000.0 <hr/> 824,164.0 <u>Additional</u> 21 Compensation of Employees 74,004.0 27 Grants, Contributions and Subsidies 12,488.0 <hr/> 86,492.0 Net reduction 737,672.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12831	Implementation of Citizen Security Plan	120,321.0			46,530.0	73,791.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 22,451.0 25 Use of Goods and Services 34,000.0 56,451.0 <u>Additional</u> 21 Compensation of Employees 9,024.0 27 Grants, Contributions and Subsidies 897.0 9,921.0 Net reduction 46,530.0
	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION						
	SUB-PROGRAMME 21 - SECURITY REGULATORY SERVICES						
10005	Direction and Administration	177,342.0			9,601.0	167,741.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,805.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 1,204.0 Net reduction 9,601.0
10564	Inspections and Monitoring of Standards	88,074.0		10,134.0		98,208.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,079.0 27 Grants, Contributions and Subsidies 1,055.0 10,134.0
	GROSS TOTAL HEAD	37,705,923.0	-	2,816,152.0	2,031,334.0	38,490,741.0	
	LESS APPROPRIATIONS IN-AID	911,966.0				911,966.0	
	NET TOTAL HEAD 26000	36,793,957.0	-	2,816,152.0	2,031,334.0	37,578,775.0	

THIRD 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 stated, allocations to: 1) Object 21 - Compensation of Employees represent estimated costs in relation to: • The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; • The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025; 2) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
10001	Direction and Management	741,364.0		91,694.0		833,058.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 43,564.0 24 Utilities and Communication Services 45,294.0 27 Grants, Contributions and Subsidies 2,836.0 91,694.0
10002	Financial Management and Accounting Services	232,037.0		8,825.0		240,862.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,922.0 27 Grants, Contributions and Subsidies 1,903.0 8,825.0
10003	Human Resource Management and Other Support Services	293,513.0		14,082.0		307,595.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,888.0 27 Grants, Contributions and Subsidies 3,194.0 14,082.0
10005	Direction and Administration	2,315,858.0		210,933.0		2,526,791.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 196,343.0 24 Utilities and Communication Services 30,990.0 27 Grants, Contributions and Subsidies 7,100.0 234,433.0 <u>Reduction</u> 21 Compensation of Employees 23,500.0 Net additional 210,933.0

THIRD 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		
10017	Capacity Development	2,616,250.0		70,796.0		2,687,046.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 66,529.0 27 Grants, Contributions and Subsidies 4,267.0 <hr/> 70,796.0
10338	Corporate Services	37,849.0		6,588.0		44,437.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,128.0 27 Grants, Contributions and Subsidies 460.0 <hr/> 6,588.0
10564	Inspection and Monitoring of Standards	805,717.0		24,009.0		829,726.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,603.0 27 Grants, Contributions and Subsidies 2,406.0 <hr/> 24,009.0
11410	Maintenance of Telecommunication Equipment	148,486.0		20,187.0		168,673.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,044.0 27 Grants, Contributions and Subsidies 143.0 <hr/> 20,187.0
11518	Operation of Motor Vehicles	2,692,727.0		39,094.0		2,731,821.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 38,741.0 27 Grants, Contributions and Subsidies 353.0 <hr/> 39,094.0
11584	Purchase of Stores and Armoury	2,216,894.0		21,249.0		2,238,143.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,692.0 27 Grants, Contributions and Subsidies 557.0 <hr/> 21,249.0
11585	Detention and Courts Services	160,932.0		17,829.0		178,761.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,628.0 27 Grants, Contributions and Subsidies 201.0 <hr/> 17,829.0

THIRD 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		
12312	Medical Services	162,954.0		40,304.0		203,258.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 38,014.0 27 Grants, Contributions and Subsidies 2,290.0 <hr/> 40,304.0
	PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY						
	SUB-PROGRAMME 21 - STRATEGIC POLICING (FORMERLY STRATEGIC POLICE OPERATIONS)						
11521	Community Safety and Security	180,571.0		158,875.0		339,446.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 157,463.0 27 Grants, Contributions and Subsidies 1,412.0 <hr/> 158,875.0
11530	General Police Services	23,367,865.0		5,688,490.0		29,056,355.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,331,253.0 24 Utilities and Communication Services 319,716.0 27 Grants, Contributions and Subsidies 47,222.0 <hr/> 5,698,191.0 <u>Reduction</u> 21 Compensation of Employees 9,701.0 <hr/> Net additional 5,688,490.0
11536	Protective Services	1,136,044.0		204,981.0		1,341,025.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 203,287.0 27 Grants, Contributions and Subsidies 1,694.0 <hr/> 204,981.0
11539	District Constables Services	2,102,287.0		1,196,099.0		3,298,386.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,195,507.0 27 Grants, Contributions and Subsidies 592.0 <hr/> 1,196,099.0
12507	Operations	3,515,017.0		513,798.0		4,028,815.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 507,964.0 27 Grants, Contributions and Subsidies 5,834.0 <hr/> 513,798.0

THIRD 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		
10620	SUB-PROGRAMME 22 - ENFORCEMENT OF ROAD TRAFFIC SAFETY Traffic Management and Control	1,959,164.0		343,671.0		2,302,835.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 340,475.0 27 Grants, Contributions and Subsidies 3,196.0 343,671.0
10633	SUB-PROGRAMME 23 - CRIME MANAGEMENT Technical Support Services	684,345.0		92,597.0		776,942.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 91,800.0 27 Grants, Contributions and Subsidies 1,143.0 92,943.0 <u>Reduction</u> 21 Compensation of Employees 346.0 Net additional 92,597.0
11576	Counter Terrorism and Organized Crime (C-TOC) Services	889,410.0		141,003.0		1,030,413.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 137,612.0 27 Grants, Contributions and Subsidies 3,391.0 141,003.0
11580	Intelligence Services	945,439.0		148,303.0		1,093,742.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 143,518.0 27 Grants, Contributions and Subsidies 4,785.0 148,303.0
11640	Investigations	1,276,118.0		248,261.00		1,524,379.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 243,663.0 27 Grants, Contributions and Subsidies 4,598.0 248,261.0
12833	Combatting Serious Organized Crime	182,488.0		273.00		182,761.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 273.0
	GROSS TOTAL	50,051,069.0	-	9,301,941.0	-	59,353,010.0	
	LESS APPROPRIATIONS IN-AID	405,992.0				405,992.0	
	NET TOTAL HEAD 26022	49,645,077.0	-	9,301,941.0	-	58,947,018.0	

THRID SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26024
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Unless otherwise stated, allocations to:
	SUB-FUNCTION 04 - CORRECTIONAL SERVICES						a) Object 21 - Compensation of Employees represent estimated costs in relation to:
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						• The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23;
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						• The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025;
10001	Direction and Management	1,160,534.0			6,309.0	1,154,225.0	b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
							Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 13,111.0
10005	PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES						<u>Additional</u>
	SUB-PROGRAMME 20 - ADULT CORRECTIONAL SERVICES						27 Grants, Contributions and Subsidies 6,802.0
	Direction and Administration	5,518,227.0		1,482,895.0		7,001,122.0	Net reduction 6,309.0
							Additional requirement
10005							<u>Additional</u>
	SUB-PROGRAMME 21 - JUVENILE CORRECTIONAL SERVICES						21 Compensation of Employees 1,474,745.0
	Direction and Administration	1,403,433.0		288,219.0		1,691,652.0	27 Grants, Contributions and Subsidies 8,150.0
							1,482,895.0
11521							Additional requirement
	SUB-PROGRAMME 22 - PROBATION SERVICES						<u>Additional</u>
	Community Safety and Security	961,151.0		31,526.0		992,677.0	21 Compensation of Employees 286,742.0
							27 Grants, Contributions and Subsidies 1,477.0
TOTAL HEAD 26024		9,930,112.0	-	1,802,640.0	6,309.0	11,726,443.0	288,219.0
							31,526.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26053

and Title: Passport, Immigration and Citizenship Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, allocations to: a) Object 21 - Compensation of Employees represent estimated costs in relation to: • The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; • The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025; b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
10001	Direction and Management	272,607.0		5,114.0		277,721.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,580.0 27 Grants, Contributions and Subsidies 534.0 5,114.0
10002	Financial Management and Accounting Services	153,128.0		16,388.0		169,516.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,405.0 27 Grants, Contributions and Subsidies 983.0 16,388.0
10003	Human Resource Management and Other Support Services	614,128.0		26,942.0		641,070.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 24,734.0 27 Grants, Contributions and Subsidies 2,208.0 26,942.0
10279	Administration of Internal Audit	42,677.0		2,394.0		45,071.0	<u>Additional</u> 21 Compensation of Employees 1,955.0 27 Grants, Contributions and Subsidies 439.0 2,394.0
11039	Customer Services	395,370.0		27,790.0		423,160.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 27,098.0 27 Grants, Contributions and Subsidies 692.0 27,790.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26053

and Title: Passport, Immigration and Citizenship Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11520	FUNCTION 03 - PUBLIC ORDER AND SAFETY Information and Communication Technology Services	424,680.0		7,444.0		432,124.0	<p>Unless otherwise stated, allocations to: Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,687.0</p> <p>27 Grants, Contributions and Subsidies 757.0</p> <hr/> <p>7,444.0</p>
11640	Investigations	236,375.0		15,544.0		251,919.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 14,082.0</p> <p>27 Grants, Contributions and Subsidies 1,462.0</p> <hr/> <p>15,544.0</p>
PROGRAMME 438 - TRAVEL AND IDENTITY FACILITATION							
SUB PROGRAMME 20 - Citizenship Services							
11644	Processing, Renunciation and Restoration of Citizens	52,390.0		6,503.0		58,893.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,217.0</p> <p>27 Grants, Contributions and Subsidies 286.0</p> <hr/> <p>6,503.0</p>
SUB PROGRAMME 21 - PASSPORT SERVICES							
11643	Production and Issuance of Passports	411,469.0		12,272.0		423,741.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 12,013.0</p> <p>27 Grants, Contributions and Subsidies 259.0</p> <hr/> <p>12,272.0</p>
SUB PROGRAMME 22 - IMMIGRATION SERVICES							
11645	Border Security Processing	1,400,063.0		118,101.0		1,518,164.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 103,916.0</p> <p>27 Grants, Contributions and Subsidies 14,185.0</p> <hr/> <p>118,101.0</p>
GROSS TOTAL		4,002,887.0	-	238,492.0	-	4,241,379.0	
LESS APPROPRIATIONS IN-AID		2,881,081.0				2,881,081.0	
NET TOTAL HEAD 26053		1,121,806.0	-	238,492.0	-	1,360,298.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26057

and Title: Institute of Forensic Science and Legal Medicine

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 03 - PUBLIC ORDER AND SAFETY	31,803.0		1,466.0		33,269.0	Unless otherwise stated, allocations to: a) Object 21 - Compensation of Employees represent estimated costs in relation to: • The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; • The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025; b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
	Sub-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,173.0
							27 Grants, Contributions and Subsidies 293.0
							1,466.0
10002	Financial Management and Accounting Services	38,861.0			2,077.0	36,784.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 2,204.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 127.0
							Net reduction 2,077.0
10003	Human Resource Management and Other Support Services	143,477.0		4,722.0		148,199.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,032.0
							27 Grants, Contributions and Subsidies 690.0
							4,722.0
	PROGRAMME 169 - FORENSIC EXAMINATION AND MEDICAL LEGAL SERVICES						
	SUB-PROGRAMME 20 - SCIENTIFIC CRIMINAL INVESTIGATION AND ANALYSIS						
10148	Laboratory Services	474,811.0		11,045.0		485,856.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 7,940.0
							27 Grants, Contributions and Subsidies 3,105.0
							11,045.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26057

and Title: Institute of Forensic Science and Legal Medicine

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11471	SUB-PROGRAMME 21 - FORENSIC PATHOLOGY SERVICES Medico Legal Services	383,813.0		5,217.0		389,030.0	Revised requirement <u>Additional</u> 21 Compensation of Employees 14,611.0 27 Grants, Contributions and Subsidies 447.0 15,058.0 <u>Reduction</u> 21 Compensation of Employees 9,841.0 Net additional 5,217.0
12319	PROGRAMME 170 -NATIONAL DNA DATABASE OPERATIONS SUB-PROGRAMME 20 - FORENSIC INTELLIGENCE AND IDENTIFICATION SERVICES Population of DNA Database	54,210.0			6,133.0	48,077.0	Revised Requirement <u>Reduction</u> 21 Compensation of Employees 6,222.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 89.0 Net reduction 6,133.0
TOTAL HEAD 26057		1,126,975.0	-	22,450.0	8,210.0	1,141,215.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 26059
and Title: Major Organized Crime and Anti-Corruption Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, allocations to Object 27 – Grants, Contributions and Subsidies is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
10002	Financial Management and Accounting Services	38,680.0		75.0		38,755.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 75.0
10003	Human Resource Management and Other Support Services	207,647.0		30,148.0		237,795.0	Additional requirement includes \$30.0m transferred from Head 26000- Ministry of National Security <u>Additional</u> 27 Grants, Contributions and Subsidies 30,148.0
11428	Public Affairs and Communication	38,634.0		142.0		38,776.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 142.0
	PROGRAMME 439 - SERIOUS ORGANIZED CRIME, ANTI-CORRUPTION AND CYBER THREAT MANAGEMENT SUB-PROGRAMME 20 - SERIOUS ORGANIZED CRIME ANTI-CORRUPTION SERVICES						
12833	Combatting Serious Organized Crimes	893,441.0		4,805.0		898,246.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 4,805.0
12838	Prosecution of Serious Crimes	50,875.0		177.0		51,052.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 177.0
12839	Cyber Forensic Analysis and Risk Assessment	93,500.0		409.0		93,909.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 409.0
	TOTAL HEAD 26059	1,492,171.0	-	35,756.0	-	1,527,927.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES	135,141.0		5,942.0		141,083.0	Unless otherwise stated, allocations to:
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB -PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
	Direction and Management						
	Additional requirement						
	<u>Additional</u>						
	21 Compensation of Employees						6,041.0
	27 Grants, Contributions and Subsidies						301.0
							6,342.0
10005	PROGRAMME 188 - FACILITATION OF LAW REFORM	83,445.0		24,282.0		107,727.0	<u>Reduction</u>
	SUB-PROGRAMME 20 - CONSTITUTIONAL AND LEGISLATIVE REFORM						
	Direction and Administration						
	Additional requirement						
	<u>Additional</u>						
	21 Compensation of Employees						22,997.0
	24 Utilities and Communication Services						200.0
	27 Grants, Contributions and Subsidies						1,085.0
							24,282.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB -PROGRAMME 21 - DRAFTING OF BILLS AND SUBSIDIARY LEGISLATION Direction and Administration	154,014.0		26,575.0		180,589.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 33,196.0 24 Utilities and Communication Services 200.0 27 Grants, Contributions and Subsidies 1,646.0 <hr/> 35,042.0 <u>Reduction</u> 21 Compensation of Employees 8,467.0 <hr/> Net additional 26,575.0
10005	SUB PROGRAMME 22- DISSEMINATION OF LEGISLATIVE INFORMATION Direction and Administration	21,620.0		1,215.0		22,835.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 389.0 27 Grants, Contributions and Subsidies 826.0 <hr/> 1,215.0
	TOTAL HEAD 27000	670,544.0		58,014.0	-	728,558.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28000

and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, allocations to: a) Object 21 – Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
	Financial Management and Accounting Services	77,177.0			4,778.0	72,399.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,287.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 509.0 Net reduction 4,778.0
10338	Corporate Services	700,326.0			8,457.0	691,869.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,123.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 3,666.0 Net reduction 8,457.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28000
and Title: Ministry of Justice

\$'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	SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT Direction and Management	344,058.0		16,301.0		360,359.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,593.0 27 Grants, Contributions and Subsidies 1,308.0 16,901.0 <u>Reduction</u> 24 Utilities and Communication Services 600.0 Net additional 16,301.0
10279	Administration of Internal Audit	64,668.0			4,793.0	59,875.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,418.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 625.0 Net reduction 4,793.0
11036	Planning, Monitoring and Evaluation	246,274.0			1,865.0	244,409.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,147.0 <u>Additional</u> 21 Compensation of Employees 10,635.0 24 Utilities and Communication Services 600.0 27 Grants, Contributions and Subsidies 2,047.0 13,282.0 Net reduction 1,865.0

THIRD 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	732,613.0			35,041.0	697,572.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 41,259.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 6,218.0 <hr/> Net reduction 35,041.0
12315	SUB PROGRAMME 23- LEGAL ASSISTANCE						
	Provision of Legal Aid Services	384,701.0		10,995.0		395,696.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 10,386.0 27 Grants, Contributions and Subsidies 609.0 <hr/> 10,995.0
10017	SUB PROGRAMME 25- JUSTICE SECTOR PROFESSIONAL DEVELOPMENT						
	Capacity Development	94,083.0			8,196.0	85,887.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 8,656.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 460.0 <hr/> Net reduction 8,196.0
	GROSS TOTAL	3,152,590.0		27,296.0	63,130.0	3,116,756.0	
	LESS APPROPRIATIONS IN-AID	176,000.0				176,000.0	
	NET TOTAL HEAD 28000	2,976,590.0		27,296.0	63,130.0	2,940,756.0	

THIRD 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	206,389.0			11,868.0	194,521.0	Unless otherwise stated, allocations to:
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration						Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 12,423.0
							23 Rental of Property and Machinery 3,000.0
							15,423.0
							<u>Additional</u>
							24 Utilities and Communication Services 2,990.0
							27 Grants, Contributions and Subsidies 565.0
							3,555.0
							Net reduction 11,868.0
10005	PROGRAMME 161- PROSECUTORIAL SERVICES	394,928.0		148,603.0		543,531.0	Additional requirement
	SUB- PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS						
	Direction and Administration						
							<u>Additional</u>
							21 Compensation of Employees 141,807.0
							27 Grants, Contributions and Subsidies 6,796.0
							148,603.0
	TOTAL HEAD 28025	601,317.0		148,603.0	11,868.0	738,052.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28030
and Title: Administrator General's 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		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY	329,976.0		48,704.0		378,680.0	Unless otherwise stated, allocations to:
	SUB-FUNCTION 03 - LAW COURTS						a) Object 21 - Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23;
	PROGRAMME 148-ADMINISTRATION OF ESTATES AND TRUSTS						b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
	SUB- PROGRAMME 20 - ESTATE MANAGEMENT AND DISTRIBUTION						Additional requirement
	Direction and Administration						<u>Additional</u>
							21 Compensation of Employees 42,399.0
							27 Grants, Contributions and Subsidies 6,305.0
							48,704.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28031

and Title: Attorney General's Chambers

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Unless otherwise stated, allocations to:
	SUB-FUNCTION 03 - LAW COURTS						a) Object 21 - Compensation of Employees represent estimated costs in relation to the new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23;
	PROGRAMME 001-EXECUTIVE DIRECTION AND ADMINISTRATION						b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
	SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	1,045,085.0			7,084.0	1,038,001.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 7,953.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 869.0
							Net reduction 7,084.0
10005	PROGRAMME 435 - LEGAL ADVICE AND REPRESENTATION						
	SUB- PROGRAMME 20 - LEGAL ADVICE TO GOVERNMENT						
	Direction and Administration	309,638.0		37,780.0		347,418.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 33,196.0
							27 Grants, Contributions and Subsidies 4,584.0
							37,780.0
	TOTAL HEAD 28031	1,354,723.0		37,780.0	7,084.0	1,385,419.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Unless otherwise stated, allocations to:
	SUB-FUNCTION 03 - LAW COURTS						a) Object 21 - Compensation of Employees represent estimated costs in relation to:
	PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION						• The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025;
	SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT						b) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
	Direction and Management	78,373.0			13,365.0	65,008.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 4,835.0
							24 Utilities and Communication Services 10,000.0
							14,835.0
							<u>Additional</u>
10005	SUB-PROGRAMME 30 - COURT ADMINISTRATION						
	Direction and Administration	622,468.0			54,319.0	568,149.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 60,436.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 6,117.0
							54,319.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 427- ADMINISTRATION OF JUSTICE						
	SUB-PROGRAMME 25 - COURT OF APPEAL SERVICES						
	Direction and Administration	503,415.0	3,852.0	34,124.0		541,391.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 28,603.0
10005	SUB-PROGRAMME 26- SUPREME COURT SERVICES						25 Use of Goods and Services 5,000.0
	Direction and Administration	2,095,724.0	7,665.0	57,412.0		2,160,801.0	27 Grants, Contributions and Subsidies (Statutory) 3,852.0
							27 Grants, Contributions and Subsidies 521.0
							37,976.0
							<u>Additional</u>
10005	SUB-PROGRAMME 27 - PARISH COURT SERVICES						21 Compensation of Employees 48,227.0
	Direction and Administration	2,866,274.0		55,845.0		2,922,119.0	23 Rental of Property and Machinery 2,000.0
							27 Compensation of Employees (statutory) 7,665.0
							27 Grants, Contributions and Subsidies 7,185.0
							65,077.0
10005							<u>Additional</u>
							24 Utilities and Communication Services 20,000.0
							27 Grants, Contributions and Subsidies 40,964.0
							60,964.0
							<u>Reduction</u>
10005							21 Compensation of Employees 5,119.0
							Net Additional 55,845.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-PROGRAMME 28 - FAMILY COURT SERVICES						
	Direction and Administration	556,503.0			24,372.0	532,131.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 4,862.0 23 Rental of Property and Machinery 23,000.0 27,862.0
10005	SUB PROGRAMME 29 - REVENUE COURT SERVICES						
	Direction and Administration	4,892.0			536.0	4,356.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 536.0
10005	SUB PROGRAMME 30 - SPECIALIZED COURT SERVICES						
	Direction and Administration	340,796.0		11,790.0		352,586.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,233.0 23 Rental of Property and Machinery 6,000.0 27 Grants, Contributions and Subsidies 2,557.0 11,790.0
TOTAL HEAD 28058		7,068,445.0	11,517.0	159,171.0	92,592.0	7,146,541.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 04 - FOREIGN AFFAIRS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Financial Management and Accounting Services</p>	77,788.0			12,384.0	65,404.0	<p>Unless otherwise stated, allocations to:</p> <p>1) Object 21 – Compensation of Employees represent estimated costs in relation to:</p> <p>a. The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23;</p> <p>b. The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025;</p> <p>2) Objective 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 March 31, 2022.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 13,544.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,160.0</p> <p>Net Reduction 12,384.0</p>
10003	Human Resource Management and Other Support Services	499,302.0		4,003.0		503,305.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,769.0</p> <p>27 Grants, Contributions and Subsidies 1,234.0</p> <p>4,003.0</p>
10279	Administration of Internal Audit	14,721.0			1,292.0	13,429.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,462.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 170.0</p> <p>Net Reduction 1,292.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11662	Public Relations and Communication	17,384.0			2,272.0	15,112.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,478.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 206.0 Net Reduction 2,272.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	181,976.0			17,539.0	164,437.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 32,375.0 <u>Additional</u> 21 Compensation of Employees 12,058.0 27 Grants, Contributions and Subsidies 2,778.0 14,836.0 Net Reduction 17,539.0
10005	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS SUB PROGRAMME 20 - DIASPORA, PROTOCOL AND CONSULAR AFFAIRS Direction and Administration	1,261,623.0			14,214.0	1,247,409.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,729.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 1,515.0 Net Reduction 14,214.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 23 - BILATERAL, MULTILATERAL AND EXTERNAL TRADE RELATIONS Direction and Administration	3,222,254.0			60,365.0	3,161,889.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 63,413.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 3,048.0 Net Reduction 60,365.0
	GROSS TOTAL	5,854,818.0	-	4,003.0	108,066.0	5,750,755.0	
	LESS APPROPRIATIONS-IN-AID	143,205.0				143,205.0	
	NET TOTAL HEAD 30000	5,711,613.0	-	4,003.0	108,066.0	5,607,550.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 40000
and Title: Ministry of Labour and 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		
10002	FUNCTION 04 - ECONOMIC AFFAIRS	196,250.0		40,584.0		236,834.0	Unless otherwise stated, allocations to:
	1) Object 21- Compensation of Employees represent estimated costs in relation to:						
	a. The New Compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022.2023;						
	b. The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025;						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						2) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 - March 31, 2022 to qualified employees during April 1, 2021 - March 31, 2022.
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Financial Management and Accounting Services						Additional requirement includes mileage and taxi allowance
							<u>Additional</u>
							21 Compensation of Employees 38,571.0
							22 Travel Expenses and Subsistence 828.0
							27 Grants, Contributions & Subsidies 1,185.0
							40,584.0
10003	Human Resource Management and Other Support Services	115,498.0		13,045.0		128,543.0	Additional requirement includes mileage and taxi allowance
	<u>Additional</u>						
	21 Compensation of Employees 11,602.0						
	22 Travel Expenses and Subsistence 346.0						
							27 Grants, Contributions & Subsidies 1,097.0
							13,045.0
10005	Direction and Administration	741,097.0		79,741.0		820,838.0	Additional requirement includes mileage and taxi allowance
	<u>Additional</u>						
	21 Compensation of Employees 71,857.0						
	22 Travel Expenses and Subsistence 6,297.0						
							27 Grants, Contributions & Subsidies 1,587.0
							79,741.0
10227	Management Information Systems	181,507.0		14,883.0		196,390.0	Additional requirement includes mileage and taxi allowance
	<u>Additional</u>						
	21 Compensation of Employees 14,006.0						
	22 Travel Expenses and Subsistence 303.0						
							27 Grants, Contributions & Subsidies 574.0
							14,883.0
10279	Administration of Internal Audit	80,768.0		8,064.0		88,832.0	Additional requirement includes mileage and taxi allowance
	<u>Additional</u>						
	21 Compensation of Employees 6,829.0						
	22 Travel Expenses and Subsistence 339.0						
							27 Grants, Contributions & Subsidies 896.0
							8,064.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 40000
and Title: Ministry of Labour and 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		
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	89,568.0		30,147.0		119,715.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 29,254.0 22 Travel Expenses and Subsistence 237.0 27 Grants, Contributions & Subsidies 656.0 30,147.0
12700	Statistics and Research	79,407.0		26,210.0		105,617.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 24,690.0 22 Travel Expenses and Subsistence 418.0 27 Grants, Contributions & Subsidies 1,102.0 26,210.0
12706	PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS (formerly PROMOTION AND SUPERVISION) SUB PROGRAMME 20 - INDUSTRIAL SAFETY, PROMOTION AND SUPERVISION Inspection of Factories, Buildings and Docks	121,300.0		15,645.0		136,945.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 12,207.0 22 Travel Expenses and Subsistence 2,157.0 27 Grants, Contributions & Subsidies 1,281.0 15,645.0
10005	SUB PROGRAMME 21 - LABOUR STANDARDS AND ENFORCEMENT Direction and Administration	151,983.0		23,679.0		175,662.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 14,443.0 22 Travel Expenses and Subsistence 7,624.0 27 Grants, Contributions & Subsidies 1,612.0 23,679.0
12707	Conciliation Services	91,733.0		6,209.0		97,942.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 4,806.0 22 Travel Expenses and Subsistence 283.0 27 Grants, Contributions & Subsidies 1,120.0 6,209.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 40000
and Title: Ministry of Labour and 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		
12708	Disputes Resolution Support	178,270.0		16,823.0		195,093.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 13,904.0 22 Travel Expenses and Subsistence 612.0 27 Grants, Contributions & Subsidies 2,307.0 16,823.0
12709	Administration of Labour Laws	36,017.0		10,124.0		46,141.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 9,260.0 22 Travel Expenses and Subsistence 290.0 27 Grants, Contributions & Subsidies 574.0 10,124.0
12716	Child Labour Elimination Services	23,598.0		3,402.0		27,000.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 2,972.0 22 Travel Expenses and Subsistence 72.0 27 Grants, Contributions & Subsidies 358.0 3,402.0
SUB PROGRAMME 22 - EMPLOYMENT SERVICES							
10005	Direction and Administration	95,667.0		40,054.0		135,721.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 36,551.0 22 Travel Expenses and Subsistence 432.0 27 Grants, Contributions & Subsidies 3,071.0 40,054.0
12704	Overseas Employment and Migration	135,886.0		40,878.0		176,764.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 29,221.0 22 Travel Expenses and Subsistence 10,941.0 27 Grants, Contributions & Subsidies 716.0 40,878.0
12714	Local Employment Services	54,855.0		24,006.0		78,861.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 13,195.0 22 Travel Expenses and Subsistence 9,879.0 27 Grants, Contributions & Subsidies 932.0 24,006.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 23 - WORK PERMIT SERVICES						
	Direction and Administration	57,871.0		14,365.0		72,236.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 8,752.0 22 Travel Expenses and Subsistence 5,040.0 27 Grants, Contributions & Subsidies 573.0 14,365.0
10005	PROGRAMME 729 - NATIONAL PRODUCTIVITY						
	SUB PROGRAMME 20 - WORKPLACE PRODUCTIVITY						
	Direction and Administration	85,723.0		8,659.0		94,382.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 7,016.0 22 Travel Expenses and Subsistence 756.0 27 Grants, Contributions & Subsidies 887.0 8,659.0
11129	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						
	Persons with Disabilities Support Services	244,486.0		24,920.0		269,406.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 20,419.0 22 Travel Expenses and Subsistence 3,681.0 27 Grants, Contributions & Subsidies 820.0 24,920.0
11155	Early Stimulation for the Disabled (0-6years)	129,555.0		23,907.0		153,462.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 15,585.0 22 Travel Expenses and Subsistence 6,047.0 27 Grants, Contributions & Subsidies 2,275.0 23,907.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 40000
and Title: Ministry of Labour and 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		
11130	SUB-FUNCTION 02 - SENIOR CITIZENS						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
11130	SUB PROGRAMME 31- SUPPORT TO THE ELDERLY						
	Senior Citizens Welfare Support	162,705.0		15,828.0		178,533.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 10,796.0 22 Travel Expenses and Subsistence 3,600.0 27 Grants, Contributions & Subsidies 1,432.0 15,828.0
10005	SUB-FUNCTION 03 - SURVIVORS ASSISTANCE						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
10005	SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS						
	Direction and Administration	25,663.0		8,900.0		34,563.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 8,162.0 22 Travel Expenses and Subsistence 648.0 27 Grants, Contributions & Subsidies 90.0 8,900.0
10005	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
10005	SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS						
	Direction and Administration	1,766,251.0		111,426.0		1,877,677.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 75,250.0 22 Travel Expenses and Subsistence 26,490.0 27 Grants, Contributions & Subsidies 9,686.0 111,426.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 40000

and Title: Ministry of Labour and 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		
12715	Support for Social Intervention	124,627.0		18,146.0		142,773.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 13,831.0 22 Travel Expenses and Subsistence 3,816.0 27 Grants, Contributions & Subsidies 499.0 18,146.0
	PROGRAMME 328 - SOCIAL SECURITY SERVICES						
	SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME						
10005	Direction and Administration	1,588,548.0		106,432.0		1,694,980.0	Additional requirement includes mileage and taxi allowance <u>Additional</u> 21 Compensation of Employees 79,105.0 22 Travel Expenses and Subsistence 16,113.0 27 Grants, Contributions & Subsidies 11,214.0 106,432.0
	TOTAL HEAD 40000	18,298,201.0		726,077.0		19,024,278.0	

THIRD 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						Unless otherwise stated, allocations to: a) Object 21 - Compensation of Employees represent estimated costs in relation to: · The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; · The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025; · The recovery of advances paid in December 2022; Object 27 - Grants, Contributions and Subsidies, is a one-off payment equivalent to 10% of the annual travelling rates for the period April 1, 2022 to March 31, 2022, to qualified employees during April 1,2021 to March 31, 2022;
	SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT						
	SUB-PROGRAMME 20 - YOUTH DEVELOPMENT SERVICES						
	Youth Development and Advocacy Services	170,999.0		17,194.0		188,193.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 14,694.0
							27 Grants, Contributions and Subsidies 2,500.0
							17,194.0
10001	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						Additional requirement
	SUB-FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management	170,374.0		707.0		171,081.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 707.0
10002	Financial Management and Accounting Services	263,856.0		1,202.0		265,058.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 1,202.0

THIRD 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	Human Resource Management and Other Support Services	893,638.0		67,604.0		961,242.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 62,082.0 27 Grants, Contributions and Subsidies 5,522.0 67,604.0
10279	Administration of Internal Audit	171,497.0		7,224.0		178,721.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,584.0 27 Grants, Contributions and Subsidies 2,640.0 7,224.0
11520	Information and Communication Technology Services	143,679.0		1,296.0		144,975.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 303.0 27 Grants, Contributions and Subsidies 993.0 1,296.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10005	Direction and Administration	65,502.0		15,332.0		80,834.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,049.0 27 Grants, Contributions and Subsidies 2,283.0 15,332.0
10010	Research, Evaluation and Development	45,147.0		4,198.0		49,345.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,609.0 27 Grants, Contributions and Subsidies 589.0 4,198.0
10228	Corporate and Strategic Planning	59,591.0		13,104.0		72,695.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,656.0 27 Grants, Contributions and Subsidies 448.0 13,104.0
10918	Project Planning and Implementation	12,949.0		462.0		13,411.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 462.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 41000

and Title: Ministry of Education and Youth

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 28 - REGIONAL EDUCATIONAL SUPPORT SERVICES						
	Direction and Administration	1,570,567.0		198,430.0		1,768,997.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 163,051.0 27 Grants, Contributions and Subsidies 35,379.0 <hr/> 198,430.0
10700	Supervision of Education Systems	294,893.0		5,119.0		300,012.0	Additional requirement
							<u>Additional</u> 27 Grants, Contributions and Subsidies 5,119.0
10713	Supervision of Primary Education	310,850.0		3,759.0		314,609.0	Additional requirement
							<u>Additional</u> 27 Grants, Contributions and Subsidies 3,759.0
10719	Facilities Management	122,490.0		8,499.0		130,989.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 6,995.0 27 Grants, Contributions and Subsidies 1,504.0 <hr/> 8,499.0
	Supervision of Secondary Education	222,189.0		2,237.0		224,426.0	Additional requirement
							<u>Additional</u> 27 Grants, Contributions and Subsidies 2,237.0
10772	Supervision of Tertiary Institutions	93,550.0		428.0		93,978.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 160.0 27 Grants, Contributions and Subsidies 268.0 <hr/> 428.0

THIRD 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		
10789	Supervision of Special Education	43,980.0		626.0		44,606.0	<u>Additional</u> 27 Grants, Contributions and Subsidies 626.0
12835	Supervision of Technical and Vocational Education	222,324.0		12,309.0		234,633.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,736.0 27 Grants, Contributions and Subsidies 573.0 12,309.0
12836	Guidance and Counselling Services	34,620.0		1,969.0		36,589.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,969.0
	SUB-FUNCTION 02 - PRE-PRIMARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 20 - PRE-PRIMARY EDUCATION						
10005	Direction and Administration	2,528,655.0		814,768.0		3,343,423.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 802,218.0 27 Grants, Contributions and Subsidies 12,550.0 814,768.0
10715	Delivery of Instruction	1,655,414.0		584,139.0		2,239,553.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 578,799.0 27 Grants, Contributions and Subsidies 5,340.0 584,139.0

THIRD 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 03 - PRIMARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 21 - PRIMARY EDUCATION						
	Direction and Administration	4,402,276.0		127,395.0		4,529,671.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 122,021.0 27 Grants, Contributions and Subsidies 5,374.0 127,395.0
10715	Delivery of Instruction	30,603,907.0		5,043,644.0		35,647,551.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,898,914.0 27 Grants, Contributions and Subsidies 144,730.0 5,043,644.0
	SUB-FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 22 - SECONDARY EDUCATION						
10005	Direction and Administration	5,574,357.0		1,517,809.0		7,092,166.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,005,928.0 24 Utility and Communication Services 500,000.0 27 Grants, Contributions and Subsidies 11,881.0 1,517,809.0
	Delivery of Instruction	30,917,965.0		4,239,020.0		35,156,985.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,221,210.0 27 Grants, Contributions and Subsidies 17,810.0 4,239,020.0

THIRD 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	1,025,962.0			524,700.0	501,262.0	Revised requirement due to transferred to Head 56000 - Ministry of Science, Energy and Technology (e-Learning) for the procurement of laptops and tablets for teachers and PATH students
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 530,000.0
							<u>Additional</u>
							21 Compensation of Employees 5,300.0
							Net reduction 524,700.0
	SUB-FUNCTION 05 - TERTIARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 23 - HIGHER EDUCATION AND TRAINING						
10005	Direction and Administration	18,790,655.0		1,363,150.0		20,153,805.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 729,558.0
							27 Grants, Contributions and Subsidies 633,592.0
							1,363,150.0
10811	Training of Nurses	75,382.0		13,886.0		89,268.0	<u>Additional requirement</u>
							<u>Additional</u>
							21 Compensation of Employees 12,990.0
							27 Grants, Contributions and Subsidies 896.0
							13,886.0
	SUB-PROGRAMME 26 - TEACHER TRAINING AND DEVELOPMENT						
10005	Direction and Administration	2,587,203.0		256,538.0		2,843,741.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 248,429.0
							27 Grants, Contributions and Subsidies 8,109.0
							256,538.0

THIRD 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	619,481.0		68,471.0		687,952.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 64,651.0 27 Grants, Contributions and Subsidies 3,820.0 68,471.0
10715	Delivery of Instruction	846,642.0		123,654.0		970,296.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 118,152.0 27 Grants, Contributions and Subsidies 5,502.0 123,654.0
	SUB-FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 25 - CURRICULUM DEVELOPMENT AND SUPPORT						
10005	Direction and Administration	286,152.0		1,265.0		287,417.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,265.0
	SUB-PROGRAMME 27 - STUDENT ASSESSMENT						
	Direction and Administration	952,260.0		18,347.0		970,607.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,540.0 27 Grants, Contributions and Subsidies 1,807.0 18,347.0

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		
10735	Assessment and Instruction PROGRAMME 262 - STUDENT SUPPORT SERVICES SUB-PROGRAMME 20 - SCHOOL NUTRITIONAL SUPPORT	115,941.0		68,728.0		184,669.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 66,737.0 27 Grants, Contributions and Subsidies 1,991.0 68,728.0
10005	Direction and Administration FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUB-FUNCTION 04 - FAMILY AND CHILDREN PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT SUB-PROGRAMME 21 - CHILD DEVELOPMENT SERVICES	2,037,794.0		87,652.0		2,125,446.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 86,106.0 27 Grants, Contributions and Subsidies 1,546.0 87,652.0
11105	Children's Services	58,403.0		280.0		58,683.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21.0 27 Grants, Contributions and Subsidies 259.0 280.0
	GROSS TOTAL	125,312,219.0	-	14,690,445.0	524,700.0	139,477,964.0	
	LESS APPROPRIATIONS IN AID	605,000.0				605,000.0	
	TOTAL HEAD 41000	124,707,219.0	-	14,690,445.0	524,700.0	138,872,964.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUBFUNCTION 04 - FAMILY AND CHILDREN PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATTION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, additional allocations to : (a) Object 21 – Compensation of Employees represent recovery of advances paid in December 2022; (b) Objective 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022;
10002	Financial Management and Accounting Services	62,025.0		2,460.0		64,485.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,800.0 22 Travel Expenses and Subsistence 224.0 27 Grants, Contributions and Subsidies 436.0 2,460.0
10003	Human Resource Management and Other Support Services	254,006.0		5,017.0		259,023.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,600.0 22 Travel Expenses and Subsistence 1,441.0 27 Grants, Contributions and Subsidies 976.0 5,017.0
10005	Direction and Administration	83,996.0		2,962.0		86,958.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,200.0 22 Travel Expenses and Subsistence 840.0 27 Grants, Contributions and Subsidies 922.0 2,962.0
10701	Planning, Monitoring & Evaluation	51,976.0		2,178.0		54,154.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,200.0 22 Travel Expenses and Subsistence 335.0 27 Grants, Contributions and Subsidies 643.0 2,178.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 326 - CHILDREN AND FAMILY WELFARE SERVICES						
	SUB PROGRAMME 23 - CHILDREN AND FAMILY WELFARE SERVICES						
	Direction and Administration	114,040.0		4,192.0		118,232.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 2,400.0 22 Travel Expenses and Subsistence 1,457.0 27 Grants, Contributions and Subsidies 335.0 <hr/> 4,192.0
11120	Delivery of Children and Family Services	845,656.0		87,233.0		932,889.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 24,400.0 22 Travel Expenses and Subsistence 47,763.0 27 Grants, Contributions and Subsidies 15,070.0 <hr/> 87,233.0
	SUB PROGRAMME 24 - CHILD PROTECTION						
	Support to Children's Homes	1,415,268.0		9,203.0		1,424,471.0	Additional requirement
12814							<u>Additional</u> 21 Compensation of Employees 6,750.0 22 Travel Expenses and Subsistence 1,536.0 27 Grants, Contributions and Subsidies 917.0 <hr/> 9,203.0
	Support to Places of Safety	660,390.0		14,956.0		675,346.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 10,750.0 22 Travel Expenses and Subsistence 2,968.0 27 Grants, Contributions and Subsidies 1,238.0 <hr/> 14,956.0
	GROSS TOTAL	3,791,990.0	-	128,201.0	-	3,920,191.0	
	LESS APPROPRIATIONS-IN-AID	1,863.0				1,863.0	
	NET TOTAL HEAD 41051	3,790,127.0	-	128,201.0	-	3,918,328.0	

THIRD 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 CENTRAL ADMINISTRATION						Unless otherwise stated, allocations to: a) Object 21- Compensation of Employees represent estimated costs in relation to: * The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; * The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period April 1, 2022-March 31, 2025. b) Object 27-Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021to March 2022, to qualified employees during April 1, 2021 to March 2022.
10002	Financial Management and Accounting Services	162,998.0		2,063.0		165,061.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 789.0 27 Grants, Contributions and Subsidies 1,274.0 2,063.0
10003	Human Resource Management and Other Support Services	1,939,688.0		9,306.0		1,948,994.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,860.0 27 Grants, Contributions and Subsidies 6,446.0 9,306.0
10279	Administration of Internal Audit	64,774.0		1,855.0		66,629.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 963.0 27 Grants, Contributions and Subsidies 892.0 1,855.0
10633	Technical Support Services	6,026,597.0		69,998.0		6,096,595.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 59,029.0 27 Grants, Contributions and Subsidies 10,969.0 69,998.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/2023	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10637	National Epidemiology Services	134,646.0		13,138.0		147,784.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,138.0
10918	Project Planning and Implementation	147,576.0		2,397.0		149,973.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 832.0 27 Grants, Contributions and Subsidies 1,565.0 2,397.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	281,962.0		4,971.0		286,933.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,215.0 27 Grants, Contributions and Subsidies 1,756.0 4,971.0
10005	Direction and Administration	150,301.0		9,478.0		159,779.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,276.0 27 Grants, Contributions and Subsidies 1,202.0 9,478.0
10917	Health Systems Improvement	36,853.0		499.0		37,352.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 132.0 27 Grants, Contributions and Subsidies 367.0 499.0
	PROGRAMME 282 - HEALTH SECTOR REGULATION						
	SUB PROGRAMME 20 - REGULATION OF HEALTH PRODUCTS AND FACILITIES						
10912	Development and Monitoring of Standards and Regulations	204,584.0		2,702.0		207,286.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 813.0 27 Grants, Contributions and Subsidies 1,889.0 2,702.0

THIRD 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		
12818	SUB PROGRAMME 21 - HEALTH PROFESSIONALS CERTIFICATION AND LICENSING Enforcement and Compliance	64,834.0		402.0		65,236.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 402.0
10005	SUB-FUNCTION 04 - HOSPITAL SERVICES PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE SUB PROGRAMME 20 - HEALTH SERVICES Direction and Administration	8,444,785.0		1,606,949.0		10,051,734.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,606,949.0
10916	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE SUB PROGRAMME 20 - HEALTH SERVICES National Laboratory Services	2,307,524.0		154,867.0		2,462,391.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 152,909.0 27 Grants, Contributions and Subsidies 1,958.0 154,867.0
10919	Delivery of Health Services	71,503,059.0		1,424,859.0		72,927,918.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,110,931.0 27 Grants, Contributions and Subsidies 265,811.0 6,376,742.0 <u>Reduction</u> 21 Compensation of Employees 4,951,883.0 Net additional 1,424,859.0

THIRD 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 PROGRAMME 21 - REGIONAL HEALTH SYSTEM SUPPORT Direction and Administration	3,532,600.0		2,353,522.0		5,886,122.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,298,503.0 27 Grants, Contributions and Subsidies 55,019.0 2,353,522.0
	GROSS TOTAL HEAD	111,951,108.0	-	5,657,006.0	-	117,608,114.0	
	LESS APPROPRIATION-IN-AID	448,680.0	-	-	-	448,680.0	
	NET TOTAL HEAD 42000	111,502,428.0	-	5,657,006.0	-	117,159,434.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 42034
and Title: Bellevue Hospital

\$'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	<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>	208,946.0			5,545.0	203,401.0	<p>Unless otherwise stated, allocations to:</p> <p>(a) Object 21-Compensation of Employees represent estimated costs in relation to:</p> <ul style="list-style-type: none"> * The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; * The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025. <p>(b) Object 27-Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 2022, to qualified employees during April 1, 2021 to March 2022.</p>
	<p>Direction and Administration</p>						<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 5,545.0</p>
10919	<p>PROGRAMME 175 - MENTAL HEALTH SERVICES</p> <p>SUB-PROGRAMME 20 - PROVISION OF PSYCHIATRIC AND REHABILITATIVE SERVICES</p>	2,398,669.0			57,350.0	2,341,319.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 92,661.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 32,482.0</p> <p>27 Grants, Contributions and Subsidies 2,829.0</p> <hr/> <p>35,311.0</p> <p>Net reduction 57,350.0</p>
	<p>Delivery of Health Services</p>						
TOTAL HEAD 42034		2,619,039.0	-	-	62,895.0	2,556,144.0	

THIRD 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>	50,070.0		4,846.0		54,916.0	<p>Unless otherwise stated, allocations to:</p> <p>(a) Object 21- Compensation of Employees represent estimated costs in relation to:</p> <ul style="list-style-type: none"> The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation April 1, 2022-March 31, 2025. <p>(b) Object 27- Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 2022, to qualified employees during April 1, 2021 to March 2022.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,846.0</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>	73,939.0		7,213.0		81,152.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,932.0</p> <p>27 Grants, Contributions and Subsidies 281.0</p> <p>7,213.0</p>
TOTAL HEAD 42035		124,009.0	-	12,059.0	-	136,068.0	

THIRD 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		
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 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Management</p>	272,891.0			16,321.0	256,570.0	<p>Unless otherwise stated, allocations to:</p> <p>1) Object 21- Compensation of Employees represent estimated costs in relation to:</p> <p>a. The New Compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022.2023;</p> <p>b. The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025;</p> <p>2) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 - March 31, 2022 to qualified employees during April 1, 2021 - March 31, 2022.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 17,993.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,672.0</p> <p>Net Reduction 16,321.0</p>
10002	<p>Financial Management and Accounting Services</p>	16,677.0		149.0		16,826.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 149.0</p>
10003	<p>Human Resource Management and Other Support Services</p>	385,639.0			17,000.0	368,639.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 18,364.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,364.0</p> <p>Net Reduction 17,000.0</p>

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	Direction and Administration	62,652.0			3,000.0	59,652.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,355.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 355.0 Net Reduction 3,000.0
10279	Administration of Internal Audit	24,767.0				24,767.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 331.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 331.0 Net Reduction -
11662	Public Relations and Communication	31,221.0				31,221.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 400.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 400.0 Net Reduction -
10005	SUB PROGRAMME 02 - PLANNING AND DEVELOPMENT Direction and Administration	353,064.0				353,064.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 829.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 829.0 Net Reduction -

THIRD 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		
10228	Corporate and Strategic Planning	17,777.0		170.0		17,947.0	Additional requirement 27 Grants, Contributions and Subsidies 170.0
11466	Development of Cultural and Creative Industries (DCCI)	105,598.0				105,598.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 525.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 525.0 Net Reduction -
	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	86,068.0				86,068.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 391.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 391.0 Net Reduction -

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10005	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB-FUNCTION 01 -RECREATIONAL AND SPORTING SERVICES</p> <p>PROGRAMME 268- DEVELOPMENTAND PROMOTION OF SPORTS AND RECREATION</p> <p>SUB PROGRAMME 20 - SPORTING TALENT CULTIVATION AND EXCELLENCE</p> <p>Direction and Administration</p>	221,039.0		3,590.0		224,629.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,545.0</p> <p>27 Grants, Contributions and Subsidies 45.0</p> <hr/> <p>3,590.0</p>
10005	<p>SUB PROGRAMME 21 - SPORTS REGULATORY SERVICES</p> <p>Direction and Administration</p>	325,371.0			18,000.0	307,371.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 19,062.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,062.0</p> <p>Net Reduction 18,000.0</p>
10005	<p>SUB PROGRAMME 22 - SPORTS INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</p> <p>Direction and Administration</p>	399,158.0		215.0		399,373.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 215.0</p>

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	SUB-FUNCTION 02 -ART AND CULTURAL SERVICES						
	PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION						
	SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES						
10005	Direction and Administration	397,273.0		3,551.0		400,824.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 3,551.0
11610	Development of Cultural Activities	144,224.0		2,108.0		146,332.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 2,108.0
11634	Culture, Entertainment and Creative Industries	48,829.0				48,829.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 349.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 349.0 Net Reduction -
	SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION						
10005	Direction and Administration	228,586.0			10,000.0	218,586.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,386.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 1,386.0 Net Reduction 10,000.0

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11600	Museum Administration	128,969.0			2,000.0	126,969.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,965.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 965.0 Net Reduction 2,000.0
11603	Research on and Preservation of Indigenous Flora and Fauna	82,245.0		716.0		82,961.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 716.0
11604	Preservation and Promotion of Artefacts	124,994.0		527.0		125,521.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 527.0
11605	Knowledge and Skills Development of Art Forms	52,156.0		268.0		52,424.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 268.0
11606	Documentation, Preservation and Dissemination of Cultural Heritage	61,513.0		418.0		61,931.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 418.0
11615	Acquisition of Printed and Audio Visual Material	13,533.0		89.0		13,622.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 89.0

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11616	Organization and Preservation of Cultural Materials	159,808.00			3,000.0	156,808.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,179.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 179.0 Net Reduction 3,000.0
11641	Regional Exposure of Performing Arts	31,395.0			3,000.0	28,395.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,745.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 745.0 Net Reduction 3,000.0
18918	Preservation of the Legacy of National Heroes and Heroines	27,670.0		334.0		28,004.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 334.0
	SUB PROGRAMME 22 - CULTURAL INFORMATION AND EDUCATION						
10005	Direction and Administration	120,976.0		27.0		121,003.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 27.0

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11617	Dissemination and Publication of Cultural Material	48,483.0		60.0		48,543.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 60.0
	SUB PROGRAMME 23- IDENTIFICATION, CONSERVATION AND RESTORATION OF HERITAGE SITES						
10005	Direction and Administration	177,784.0		948.0	-	178,732.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 948.0
11608	Protection of National Monuments and Sites	171,939.0		505.0	-	172,444.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 505.0
11609	Heritage Research and Information Services	130,121.0		1,156.0	-	131,277.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,156.0
	SUB-FUNCTION 03 -BROADCASTING AND PUBLISHING SERVICES						
	SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION						
10005	Direction and Administration	88,960.0		29,303.0		118,263.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 28,369.0 27 Grants, Contributions and Subsidies 934.0 29,303.0

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10005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 266 - GENDER MAINSTREAMING						
	SUB PROGRAMME 20 - GENDER EQUALITY, EQUITY AND SOCIO-ECONOMIC EMPOWERMENT						
10005	Direction and Administration	187,308.0		1,176.0		188,484.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 1,176.0
10005	SUB PROGRAMME 22 - SOCIAL TRANSFORMATION						
	Direction and Administration	522,789.0			16,000.0	506,789.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 20,138.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 4,138.0
							Net Reduction 16,000.0
	GROSS TOTAL	5,851,590	-	45,310.0	88,321.0	5,808,579	
	LESS APPROPRIATIONS-IN-AID	361,454.0				361,454.0	
	TOTAL HEAD 46000	5,490,136	-	45,310.0	88,321.0	5,447,125	

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	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, allocations to:</p> <p>1) Object 21 – Compensation of Employees represent estimated costs in relation to:</p> <p>a) The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23;</p> <p>b) The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025;</p> <p>2) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.</p>
10002	Financial Management and Accounting Services	149,365.0			3,804.0	145,561.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 5,680.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,876.0</p> <p>Net reduction 3,804.0</p>
10003	Human Resource Management and Other Support Services	153,699.0			12,584.0	141,115.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 13,818.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,234.0</p> <p>Net reduction 12,584.0</p>
10017	Capacity Development	57,936.0		3,682.0		61,618.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,192.0</p> <p>27 Grants, Contributions and Subsidies 490.0</p> <p>3,682.0</p>

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10279	Administration of Internal Audit	84,060.0			6,759.0	77,301.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,964.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 1,205.0 Net reduction 6,759.0
10633	Technical Support Services	27,710.0			1,784.0	25,926.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,964.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 180.0 Net reduction 1,784.0
11520	Information and Communication Technology Services	72,018.0			6,131.0	65,887.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,733.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 602.0 Net reduction 6,131.0
12004	Project Management and Coordination	48,062.0		1,008.0		49,070.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 194.0 27 Grants, Contributions and Subsidies 814.0 1,008.0
12042	Policy Coordination and Administration	57,669.0		5,350.0		63,019.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,749.0 27 Grants, Contributions and Subsidies 601.0 5,350.0

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12136	Facilities and Property Management	558,667.0			29,301.0	529,366.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 32,036.0 <u>Additional</u> 21 Compensation of Employees 1,503.0 27 Grants, Contributions and Subsidies 1,232.0 2,735.0 Net reduction 29,301.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	168,475.0		5,453.0		173,928.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,235.0 27 Grants, Contributions and Subsidies 1,218.0 5,453.0
10005	Direction and Administration	53,764.0			1,361.0	52,403.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,801.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 440.0 Net reduction 1,361.0
10230	Economic Planning	57,209.0			7,426.0	49,783.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,131.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 705.0 Net reduction 7,426.0

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11036	Planning, Monitoring and Evaluation	34,265.0			2,994.0	31,271.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,407.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 413.0 Net reduction 2,994.0
12036	Agricultural Marketing	176,576.0			17,229.0	159,347.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 19,587.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 2,358.0 Net reduction 17,229.0
	PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY						
	SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY						
10005	Direction and Administration	600,525.0			12,269.0	588,256.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 36,310.0 <u>Additional</u> 21 Compensation of Employees 20,150.0 27 Grants, Contributions and Subsidies 3,891.0 24,041.0 Net reduction 12,269.0
12055	Export and Phytosanitary Treatment Services	140,079.0			8,826.0	131,253.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 9,273.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 447.0 Net reduction 8,826.0

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12056	Disease Surveillance	35,158.0		3,861.0		39,019.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,375.0 27 Grants, Contributions and Subsidies 486.0 3,861.0
12057	Pest Risk Analyses	28,164.0			4,328.0	23,836.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,686.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 358.0 Net reduction 4,328.0
12058	Inspection and Certification Services	154,376.0			12,779.0	141,597.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,854.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 2,075.0 Net reduction 12,779.0
12129	Sample Collection and Analysis Services	118,082.0		7,243.0		125,325.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,890.0 27 Grants, Contributions and Subsidies 805.0 14,695.0 <u>Reduction</u> 21 Compensation of Employees 7,452.0 Net additional 7,243.0

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12130	Port Surveillance and Import/Export Inspection	69,151.0		17,620.0		86,771.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,206.0 27 Grants, Contributions and Subsidies 1,167.0 18,373.0 <u>Reduction</u> 21 Compensation of Employees 753.0 Net additional 17,620.0
12133	Epidemiology Risk Analysis	36,232.0		2,132.0		38,364.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,953.0 27 Grants, Contributions and Subsidies 179.0 2,132.0
12134	Registration and Certification of Farms/Animal Holdings	20,319.0		4,394.0		24,713.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,215.0 27 Grants, Contributions and Subsidies 179.0 4,394.0
	SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT						
10005	Direction and Administration	89,911.0			1,659.0	88,252.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,686.0 <u>Additional</u> 21 Compensation of Employees 12,600.0 27 Grants, Contributions and Subsidies 427.0 13,027.0 Net reduction 1,659.0

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10012	Field and Horticultural Services	81,742.0			19,505.0	62,237.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 20,412.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 907.0 Net reduction 19,505.0
10019	Phytosanitary Research	25,615.0			2,059.0	23,556.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,238.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 179.0 Net reduction 2,059.0
10112	Epidemiology and Surveillance	119,667.0			16,447.0	103,220.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 17,640.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 1,193.0 Net reduction 16,447.0
12013	Research Station Management	219,064.0			20,343.0	198,721.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 21,040.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 697.0 Net reduction 20,343.0

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12015	Animal Breeding and Husbandry Services	218,499.0			21,145.0	197,354.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 22,309.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 1,164.0 Net reduction 21,145.0
	SUB PROGRAMME 22 - IRRIGATION SERVICES						
10005	Direction and Administration	2,282,029.0		11,801.0		2,293,830.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 11,801.0
	SUB PROGRAMME 23 - FISHERIES DEVELOPMENT						
10005	Direction and Administration	192,213.0			23,001.0	169,212.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 24,000.0 24 Utilities and Communication Services 1,700.0 25,700.0 <u>Additional</u> 21 Compensation of Employees 2,014.0 27 Grants, Contributions and Subsidies 685.0 2,699.0 Net reduction 23,001.0
10181	Management and Development of Capture Fisheries	263,367.0		12,109.0		275,476.0	Additional requirement includes \$4.097m to meet the cost related to the repatriation of Jamaican fishermen from Colombia. <u>Additional</u> 21 Compensation of Employees 18,000.0 22 Travel Expenses and Subsistence (AIA) 500.0 25 Use of Goods and Services 4,097.0 27 Grants, Contributions and Subsidies 1,114.0 23,711.0 <u>Reduction</u> 21 Compensation of Employees 11,102.0 25 Use of Goods and Services (AIA) 500.0 11,602.0 Net additional 12,109.0

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10182	Management and Development of Aquaculture	155,751.0			17,827.0	137,924.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 26,443.0
							<u>Additional</u>
							21 Compensation of Employees 6,000.0
							24 Utilities and Communication Services 1,700.0
							27 Grants, Contributions and Subsidies 916.0
							8,616.0
							Net reduction 17,827.0
	SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES						
10005	Direction and Administration	637,168.0		43,413.0		680,581.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 35,342.0
							27 Grants, Contributions and Subsidies 8,071.0
							43,413.0
10164	Extension Services	1,921,047.0		149,247.0		2,070,294.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 127,096.0
							27 Grants, Contributions and Subsidies 22,151.0
							149,247.0
	SUB PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS						
10005	Direction and Administration	211,634.0			3,173.0	208,461.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 3,621.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 448.0
							Net reduction 3,173.0

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10005	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT Direction and Administration	879,249.0			73,710.0	805,539.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 77,769.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 4,059.0 Net reduction 73,710.0
12007	Banana Breeding Services	175,767.0		1,556.0		177,323.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 254.0 27 Grants, Contributions and Subsidies 1,302.0 1,556.0
10005	SUB PROGRAMME 27 - YOUTH AGRICULTURE AND ENTREPRENEURSHIP DEVELOPMENT Direction and Administration	344,357.0		11,458.0		355,815.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,548.0 25 Use of Goods and Services 1,000.0 27 Grants, Contributions and Subsidies 3,910.0 12,458.0 <u>Reduction</u> 23 Rental of Property and Machinery 1,000.0 Net additional 11,458.0
	GROSS TOTAL HEAD	13,577,728.0	-	280,327.0	326,444.0	13,531,611.0	
	LESS APPROPRIATIONS IN-AID	1,542,463.0		500.0	500.0	1,542,463.0	
	NET TOTAL HEAD 51000	12,035,265.0	-	279,827.0	325,944.0	11,989,148.0	

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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		
29577	FUNCTION 04 - ECONOMIC AFFAIRS	150,000.0			150,000.0	-	Revised requirement. Project is being reformulated by the Ministry of Agricultureand Fisheries <u>Reduction</u> 21 Compensation of Employees (GOJ) 3,334.0 22 Travel Expenses and Subsistence (GOJ) 8,000.0 24 Utilities and Communication Services (GOJ) 9,910.0 25 Use of Goods and Services (GOJ \$11.666m; IADB Loan \$72.171m) 83,837.0 32 Fixed Assets (Capital Goods) (IADB Loan) 44,919.0 150,000.0
TOTAL HEAD 51000C		4,476,420.0	-	-	150,000.0	4,326,420.0	

THIRD 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	PROPOSALS			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 stated, allocations to:</p> <p>1) Object 21 – Compensation of Employees represent estimated costs in relation to:</p> <p>a) The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23;</p> <p>b) The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025;</p> <p>2) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.</p>
10002	Financial Management and Accounting Services	64,014.0			19,537.0	44,477.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 19,640.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 103.0</p> <p>Net reduction 19,537.0</p>
10003	Human Resource Management and Other Support Services	116,633.0			7,942.0	108,691.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 8,623.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 681.0</p> <p>Net reduction 7,942.0</p>
10279	Administration of Internal Audit	33,168.0			965.0	32,203.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,493.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 528.0</p> <p>965.0</p>

THIRD 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		
11520	Information and Communication Technology Services	61,068.0			3,015.0	58,053.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,145.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 130.0 Net reduction 3,015.0
12045	International Standardization Services	41,855.0			1,982.0	39,873.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,421.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 439.0 Net reduction 1,982.0
12136	Facilities and Property Management	266,653.0			2,719.0	263,934.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,898.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 179.0 Net reduction 2,719.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	152,216.0		9,559.0		161,775.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,338.0 27 Grants, Contributions and Subsidies 1,413.0 <hr/> 11,751.0 <u>Reduction</u> 21 Compensation of Employees 2,192.0 Net additional 9,559.0

THIRD 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11036	Planning, Monitoring and Evaluation	76,346.0			6,222.0	70,124.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,750.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 528.0 Net reduction 6,222.0
12043	Industry and Services Policy and Facilitation	54,001.0			5,120.0	48,881.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,827.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 707.0 Net reduction 5,120.0
12046	Commerce Policy and Facilitation Services	45,906.0			2,178.0	43,728.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,554.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 376.0 Net reduction 2,178.0
	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION						
	SUB PROGRAMME 22 - MSME DEVELOPMENT						
12047	Policy Facilitation	40,843.0			2,719.0	38,124.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,148.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 429.0 Net reduction 2,719.0

THIRD 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		
12048	MSME Support and Development	510,391.0		6,155.0		516,546.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 6,155.0
	SUB PROGRAMME 23 - BUSINESS PROTECTION						
10005	Direction and Administration	173,004.0		1,158.0		174,162.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,158.0
12050	Anti-Dumping and Subsidies	86,865.0		1,064.0		87,929.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,064.0
12051	Regulation and Administration of Insolvency	177,492.0		4,612.0		182,104.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,597.0 27 Grants, Contributions and Subsidies 1,459.0 12,056.0 <u>Reduction</u> 21 Compensation of Employees 7,444.0 Net additional 4,612.0
12052	Regulation of Co-operative Services and Industrial Provident Societies	293,368.0			28,515.0	264,853.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 32,128.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 3,613.0 Net reduction 28,515.0
	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
11070	Cannabis Product Development	403,086.0		25,651.0		428,737.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,985.0 27 Grants, Contributions and Subsidies 3,666.0 25,651.0

THIRD 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION						
	SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS						
	Direction and Administration	292,638.0			5,125.0	287,513.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 9,616.0
12054	Protection of Competition	146,564.0		1,273.0		147,837.0	<u>Additional</u>
							21 Compensation of Employees 2,668.0
							27 Grants, Contributions and Subsidies 1,823.0
							4,491.0
							Net reduction 5,125.0
12058	Inspection and Certification Services	119,189.0			7,960.0	111,229.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 1,273.0
							Revised requirement
							<u>Reduction</u>
12059	Food Protection, Storage and Disinfection Services	174,584.0			22,604.0	151,980.0	21 Compensation of Employees 10,367.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 2,407.0
							Net reduction 7,960.0
							Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 23,195.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 591.0
							Net reduction 22,604.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - REGULATION OF NUCLEAR TECHNOLOGIES Direction and Administration	71,592.0			9,572.0	62,020.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,538.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 966.0 Net reduction 9,572.0
12049	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 20 - TRADE FACILITATION Regulation of Trade	250,212.0		45,933.0		296,145.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 42,284.0 27 Grants, Contributions and Subsidies 3,649.0 45,933.0
12063	International Trade Support	29,935.0		326.0		30,261.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 156.0 27 Grants, Contributions and Subsidies 170.0 326.0
10005	SUB PROGRAMME 21 - INVESTMENT DEVELOPMENT AND PROMOTION Direction and Administration	227,777.0		1,336.0		229,113.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 1,336.0
11013	Investment and Export Promotion Services	639,639.0		7,013.0		646,652.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 7,013.0
11050	International Financial Services	59,745.0		320.0		60,065.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 320.0

THIRD 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		
11069	Special Economic Zone Administration	935,276.0		54,004.0		989,280.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 49,899.0</p> <p>22 Travel Expenses and Subsistence (AIA) 42,000.0</p> <p>24 Utilities and Communication Services 1,000.0</p> <p>27 Grants, Contributions and Subsidies 4,105.0</p> <p>97,004.0</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery 1,000.0</p> <p>25 Use of Goods and Services (AIA) 42,000.0</p> <p>43,000.0</p> <p>Net additional 54,004.0</p>
	GROSS TOTAL HEAD	5,654,658.0	-	158,404.0	126,175.0	5,686,887.0	
	LESS APPROPRIATIONS IN-AID	721,561.0		42,000.0	42,000.0	721,561.0	
	NET TOTAL HEAD 53000	4,933,097.0	-	116,404.0	84,175.0	4,965,326.0	

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 53038
and Title: Companies Office of Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise stated, allocations to: Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022.
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	497,205.0		42,001.0		539,206.0	Additional requirement includes \$40m to meet renovation costs for the customer service area at the Companies Office of Jamaica. This is supported by Appropriations-In-Aid.
							<u>Additional</u>
							25 Use of Goods and Services (AIA) 40,000.0
							27 Grants, Contributions and Subsidies 2,001.0
							42,001.0
12311	PROGRAMME 156 - BUSINESS AND PERSONAL PROPERTY REGISTRATION AND REGULATION						Additional requirement
	SUB PROGRAMME 20 - BUSINESS AND PERSONAL PROPERTY REGISTRATION						
	Registration and Customer Services	139,491.0		439.0		139,930.0	
12310	SUB PROGRAMME 21 - COMPANIES AND BUSINESS REGULATION						Additional requirement
	Regulatory Compliance	210,852.0		1,055.0		211,907.0	
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 1,055.0
				</			

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, allocations to: a. Object 21- Compensation of Employees represent estimated costs in relation to: 1. The New Compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022.2023; 2. The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025; b. Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 - March 31, 2022, to qualified employees during April 1, 2021 - March 31, 2022.
10002	Financial Management and Accounting Services	84,842.0		4,696.0		89,538.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,600.0 27 Grants, Contributions and Subsidies 1,096.0 4,696.0
10003	Human Resource Management and Other Support Services	647,915.0			5,886.0	642,029.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,889.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 2,003.0 Net reduction 5,886.0
10004	Legal Services	32,661.0		16,413.0		49,074.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,144.0 27 Grants, Contributions and Subsidies 269.0 16,413.0
10279	Administration of Internal Audit	82,316.0		3,992.0		86,308.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,005.0 27 Grants, Contributions and Subsidies 987.0 3,992.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	101,999.0		14,635.0		116,634.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 13,494.0 27 Grants, Contributions and Subsidies 1,141.0 14,635.0
11036	Planning, Monitoring and Evaluation	42,983.0		3,130.0		46,113.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,569.0 27 Grants, Contributions and Subsidies 561.0 3,130.0
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	156,789.0		8,978.0		165,767.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,699.0 27 Grants, Contributions and Subsidies 2,279.0 8,978.0
10005	SUB PROGRAMME 21 - ENERGY MANAGEMENT Direction and Administration	73,695.0		1,039.0		74,734.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 801.0 27 Grants, Contributions and Subsidies 238.0 1,039.0
10633	SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION Technical Support Services	187,629.0		2,418.0		190,047.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,160.0 27 Grants, Contributions and Subsidies 1,258.0 2,418.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE SUB PROGRAMME 20 - ICT POLICY AND REGULATION Direction and Administration	120,356.0		1,301.0		121,657.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,147.0 27 Grants, Contributions and Subsidies 154.0 1,301.0
11520	Information and Communication Technology Services	181,670.0		2,155.0		183,825.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,413.0 27 Grants, Contributions and Subsidies 742.0 2,155.0
10005	SUB PROGRAMME 21 - ICT INFRASTRUCTURE DEVELOPMENT Direction and Administration	2,089,442.0		24,211.0		2,113,653.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 24,211.0
10005	SUB PROGRAMME 20 - ICT PROPAGATION Direction and Administration	231,292.0		2,874.0		234,166.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 2,874.0
10882	Support to Public Bodies	2,453,151.0		530,000.0		2,983,151.0	Additional requirement transferred from the Ministry of Education and Youth for the procurement of laptops and tablets for teachers and PATH students by eLearning Jamaica Ltd. Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 530,000.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10589	SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS Cyber Security Service	77,035.0			910.0	76,125.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,179.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 269.0 Net Reduction 910.0
12115	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT Research Administration	121,155.0		914.0		122,069.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 914.0
12121	Product Research and Development	660,368.0		5,295.0		665,663.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 5,295.0
10005	PROGRAMME129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT SUB PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORKS Direction and Administration	31,329.0			1,385.0	29,944.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,658.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 273.0 Net Reduction 1,385.0

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

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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		
10005	SUB PROGRAMME 21 - PLANNING, INNOVATION AND POPULARISATION						
	Direction and Administration	30,499.0		408.0		30,907.0	Additional requirement
							27 <u>Additional</u> Grants, Contributions and Subsidies
							408.0
	GROSS TOTAL HEAD	8,570,173.0		622,459.0	8,181.0	9,184,451.0	
	LESS APPROPRIATIONS -IN-AID	73,590.0				73,590.0	
	NET TOTAL HEAD 56000	8,496,583.0		622,459.0	8,181.0	9,110,861.0	

THIRD 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		
10002	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 11 - POSTAL SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01- CENTRAL ADMINISTRATION</p> <p>Financial Management and Accounting Services</p>	162,073.0			6,701	155,372.0	<p>Unless otherwise stated, allocations to:</p> <p>a. Object 21- Compensation of Employees represent estimated costs in relation to:</p> <p>1. The New Compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022.2023;</p> <p>2. The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025;</p> <p>b. Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 - March 31, 2022 to qualified employees during April 1, 2021 - March 31, 2022.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 7,519.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 818.0</p> <p>Net reduction 6,701.0</p>
10003	Human Resource Management and Other Support Services	207,611.0			7,530	200,081.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 8,725.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,195.0</p> <p>Net reduction 7,530.0</p>
10005	Direction and Administration	329,554.0			4,341	325,213.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 9,617.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,068.0</p> <p>27 Grants, Contributions and Subsidies 1,208.0</p> <p>5,276.0</p> <p>Net reduction 4,341.0</p>

THIRD 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		
10159	Rehabilitation, Maintenance and Repairs	278,613.0		2,255.0		280,868.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,706.0 27 Grants, Contributions and Subsidies 549.0 2,255.0
10279	Administration of Internal Audit	59,428.0			6,434	52,994.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,320.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 886.0 Net reduction 6,434.0
12119	Information Services	98,887.0		1,052.0		99,939.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 821.0 27 Grants, Contributions and Subsidies 231.0 1,052.0
10005	PROGRAMME 555 -POSTAL OPERATIONS AND COURIER SERVICES SUB PROGRAMME 21 - POSTAL OPERATIONS Direction and Administration	287,588.0			22,239	265,349.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 22,866.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 627.0 Net reduction 22,239.0

THIRD SUPPLEMENTARY ESTIMATES 2022/2023

Head No. 56039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2022/23	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12224	Postal Stationery and Printing Services	196,060.0		1,176.0		197,236.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,049.0 27 Grants, Contributions and Subsidies 127.0 1,176.0
12228	Postal Delivery Services	1,833,921.0		9,125.0		1,843,046.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,121.0 27 Grants, Contributions and Subsidies 3,004.0 9,125.0
12226	SUB PROGRAMME 24 - COURIER OPERATIONS Mail Transportation Services	509,496.0		18,432.0		527,928.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,164.0 27 Grants, Contributions and Subsidies 268.0 18,432.0
GROSS TOTAL HEAD		3,973,133		32,040.0	47,245.0	3,957,928.0	
LESS APPROPRIATIONS-IN-AID		839,302				839,302.0	
NET TOTAL HEAD 56039		3,133,831		32,040.0	47,245.0	3,118,626.0	

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Head No. 68000
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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		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, allocations to: 1) Object 21 – Compensation of Employees represent estimated costs in relation to: a. The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; b. The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025; c. The recovery of advances paid in December 2022. 2) Object 27 - Grants, Contributions and Subsidies, is a one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 March 31, 2022.
10002	Financial Management and Accounting Services	80,492.0		1,473.0		81,965.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 527.0 27 Grants, Contribution and Subsidies 946.0 1,473.0
10003	Human Resource Management and Other Support Services	601,603.0			1,842.0	599,761.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,460.0 <u>Additional</u> 27 Grants, Contribution and Subsidies 2,618.0 Net Reduction 1,842.0
10004	Legal Services	25,892.0		6,661.0		32,553.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,728.0 27 Grants, Contribution and Subsidies 371.0 7,099.0 <u>Reduction</u> 21 Compensation of Employees 438.0 Net Additional 6,661.0
10279	Administration of Internal Audit	72,871.0		373.0		73,244.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 1,115.0 <u>Reduction</u> 21 Compensation of Employees 742.0 Net Additional 373.0

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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		
11662	Public Relations and Communication	19,671.0			1,271.0	18,400.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,450.0 <u>Additional</u> 27 Grants, Contribution and Subsidies 179.0 Net Reduction 1,271.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	118,193.0		7,096.0		125,289.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,997.0 27 Grants, Contribution and Subsidies 1,099.00 7,096.00
10010	Research, Evaluation and Development	22,206.0			1,593.0	20,613.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,921.0 <u>Additional</u> 27 Grants, Contribution and Subsidies 328.0 Net Reduction 1,593.0
10633	Technical Support Services	65,879.0			6,733.0	59,146.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,582.0 <u>Additional</u> 27 Grants, Contribution and Subsidies 849.0 Net Reduction 6,733.0
11036	Planning, Monitoring and Evaluation	92,945.0			11,246.0	81,699.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,911.0 <u>Additional</u> 27 Grants, Contribution and Subsidies 665.0 Net Reduction 11,246.0

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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		
10005	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION</p> <p>PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT</p> <p>SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES</p> <p>Direction and Administration</p>	107,218.0		1,528.0		108,746.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 577.0</p> <p>27 Grants, Contribution and Subsidies 951.0</p> <p>1,528.0</p>
12303	Inspection of Mines and Quarries	130,357.0			6,470.0	123,887.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 7,401.0</p> <p><u>Additional</u></p> <p>27 Grants, Contribution and Subsidies 931.0</p> <p>Net Reduction 6,470.0</p>
12309	Geological and Geotechnical Assessments	97,391.0			2,437.0	94,954.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,319.0</p> <p><u>Additional</u></p> <p>27 Grants, Contribution and Subsidies 882.0</p> <p>Net Reduction 2,437.0</p>
10005	<p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES</p> <p>SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT</p> <p>Direction and Administration</p>	90,191.0			1,060.0	89,131.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,498.0</p> <p><u>Additional</u></p> <p>27 Grants, Contribution and Subsidies 438.0</p> <p>Net Reduction 1,060.0</p>

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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		
10005	SUB FUNCTION 07 - ROAD TRANSPORT						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT						
	Direction and Administration	749,797.0			26,786.0	723,011.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 32,942.0
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 6,156.0
							Net Reduction 26,786.0
12259	Road Safety Promotion	49,955.0			1,277.0	48,678.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,602.0
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 325.0
							Net Reduction 1,277.0
10005	SUB PROGRAMME 21 - LAND TRANSPORT SERVICES						
	Direction and Administration	6,851,420.0		166,000.0		7,017,420.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contribution and Subsidies 166,000.0
10005	SUB FUNCTION 09 - SHIPPING, PORTS, AND LIGHT HOUSES						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 23 - MARITIME TRANSPORT MANAGEMENT						
	Direction and Administration	502,985.0		209.0		503,194.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 209.0
	GROSS TOTAL	15,644,733.0		183,340.0	60,715.0	15,767,358.0	
	LESS APPROPRIATIONS-IN-AID	799,691.0				799,691.0	
	NET TOTAL HEAD 68000	14,845,042.0		183,340.0	60,715.0	14,967,667.0	

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Head No. 72000
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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		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, additional allocations to Object 21 – Compensation of Employees in relation to:</p> <ul style="list-style-type: none"> The new compensation structure for employees who were not previously addressed in the Second Supplementary Estimates 2022/23; The one-off payment, equivalent to 10% of the annual travelling rates for the period April 1, 2021 to March 31, 2022, to qualified employees during April 1, 2021 to March 31, 2022; The 2.5% adjustment required to bring the minimum increase in salaries under the new compensation system to 20% over the three year implementation period, April 1, 2022 to March 31, 2025; The recovery of advances paid in December 2022.
10002	Financial Management and Accounting Services	81,167.0			11,726.0	69,441.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 12,808.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,082.0</p> <p>Net reduction 11,726.0</p>
10003	Human Resource Management and Other Support Services	454,730.0			36,140.0	418,590.0	<p>Revised requirement includes re-allocation of funds to facilitate:</p> <p>(i) \$3.425m - operational expenses (Rural Water Supply Ltd.)</p> <p>(ii) \$7.0m - Purchase of motor vehicle</p> <p>(iii) \$20.030m - Outstanding contributions to the Caribbean Disaster Emergency Management Agency (CDEMA)</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 16,546.0</p> <p>23 Rental of Property and Machinery <u>28,755.0</u></p> <p>45,301.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 2,161.0</p> <p>32 Fixed Assets (Capital Goods) <u>7,000.0</u></p> <p>9,161.0</p> <p>Net reduction 36,140.0</p>

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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		
10279	Administration of Internal Audit	91,723.0			17,213.0	74,510.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 18,623.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 1,410.0 Net reduction 17,213.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	276,688.0			19,036.0	257,652.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 22,278.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 3,242.0 Net reduction 19,036.0
10007	Payment of Membership Fees and Contributions	9,396.0		20,030.0		29,426.0	Additional requirement to facilitate the payment of outstanding contributions to CDEMA <u>Additional</u> 27 Grants, Contributions and Subsidies 20,030.0
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
	SUB PROGRAMME 20 - PHYSICAL PLANNING AND DEVELOPMENT						
10005	Direction and Administration	25,776.0			1,342.0	24,434.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,674.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 332.0 Net reduction 1,342.0

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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		
10005	SUB PROGRAMME 21 - LOCAL GOVERNMENT INSTITUTIONAL SUPPORT Direction and Administration	3,604,303.0			230,173.0	3,374,130.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,210.0 27 Grants, Contributions and Subsidies <u>259,814.0</u> 266,024.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 35,851.0 Net reduction 230,173.0
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES						
10005	Direction and Administration	1,295,328.0		37,377.0		1,332,705.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 23,869.0 27 Grants, Contributions and Subsidies <u>13,508.0</u> 37,377.0
11712	Public Cleansing and Garbage Disposal	2,322,774.0		429,425.0			Additional requirement includes: (i) \$202.0m - operational expenses for 50 new garbage trucks (ii) \$100.0m - payment of contractors (iii) \$40.0m - assistance with collection and disposal of excess holiday garbage (iv) \$87.425m - Compensation restructure <u>Additional</u> 27 Grants, Contributions and Subsidies 429,425.0

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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		
10005	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	1,667,517.0			24,868.0	1,642,649.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 49,887.0
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 25,019.0
							Net reduction 24,868.0
10005	PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT						
	SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE						
	Direction and Administration	497,294.0		8,282.0		505,576.0	Additional requirement :
							<u>Additional</u>
							21 Compensation of Employees 5,126.0
							27 Grants, Contributions and Subsidies 3,156.0
							8,282.0
10001	SUB PROGRAMME 21 - FIRE AND RESCUE SERVICES						
	Direction and Management	425,992.0			49,623.0	376,369.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 52,558.0
							<u>Additional</u>
							21 Compensation of Employees 464.0
							27 Grants, Contributions and Subsidies 2,471.0
							2,935.0
							Net reduction 49,623.0

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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		
10005	Direction and Administration	7,011,932.0		237,643.0		7,249,575.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 224,619.0 27 Grants, Contributions and Subsidies 13,024.0 237,643.0
	SUB-FUNCTION 03 - WATER SUPPLY SERVICES						
	PROGRAMME 378 - LAND, INFRASTRUCTURE, AND PHYSICAL DEVELOPMENT SERVICES						
	SUB PROGRAMME 23 - WATER SUPPLY SERVICES						
10005	Direction and Administration	251,863.0		5,497.0		257,360.0	Additional requirement includes \$3.425m to offset operational expenses <u>Additional</u> 21 Compensation of Employees 1,700.0 24 Utilities and Communication Services 982.0 27 Grants, Contributions and Subsidies 2,072.0 32 Fixed Assets (Capital Goods) - includes AIA-\$1.3m 2,700.0 7,454.0 <u>Reduction</u> 25 Use of Goods and Services 1,957.0 GOJ\$-0.657m, AIA-\$1.3m Net addition 5,497.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES						
	SUB PROGRAMME 20 - SOCIAL SUPPORT TO THE POOR						
10005	Direction and Administration	1,488,450.0			83,009.0	1,405,441.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,296.0 27 Grants, Contributions and Subsidies 78,238.0 92,534.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 9,525.0 Net reduction 83,009.0

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