



JAMAICA

First Supplementary Estimates 2025/2026

Ministry of Finance and the Public Service

**As Presented to the House of Representatives
on Tuesday the 1st day
of July 2025**

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2025/2026
\$'000

HEADS		Approved Estimates 2025/2026	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2025/2026
			Statutory	Voted		
RECURRENT						
01000	His Excellency the Governor-General and Staff	630,703.0	4,739.0	3,801.0	-	639,243.0
02000	Houses of Parliament	2,549,830.0	1,387.0	14,476.0	-	2,565,693.0
03000	Office of the Public Defender	356,717.0	-	1,191.0	776.0	357,132.0
05000	Auditor General	1,453,155.0	1,819.0	67,543.0	-	1,522,517.0
06000	Office of the Services Commissions	584,538.0	1,616.0	28,893.0	-	615,047.0
07000	Office of the Children's Advocate	434,480.0	-	1,844.0	14,894.0	421,430.0
08000	Independent Commission of Investigations	979,028.0	-	42,936.0	-	1,021,964.0
09000	Integrity Commission	1,991,801.0	-	49,584.0	-	2,041,385.0
10000	Independent Fiscal Commission	448,491.0	5,000.0	-	14,000.0	439,491.0
15000	Office of the Prime Minister	14,409,416.0	-	289,800.0	5,678.0	14,693,538.0
15020	Registrar General's Department and Island Records Office	944,293.0	-	65,439.0	-	1,009,732.0
15039	Post and Telecommunications Department	4,309,921.0	-	160,547.0	-	4,470,468.0
16000	Office of the Cabinet	492,909.0	-	15,665.0	-	508,574.0
16049	Management Institute for National Development	341,158.0	-	17,788.0	-	358,946.0
17000	Ministry of Tourism	16,025,693.0	-	77,990.0	77,619.0	16,026,064.0
19000	Ministry of Economic Growth and Job Creation	28,427,856.0	-	179,029.0	4,007,765.0	24,599,120.0

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2025/2026
\$'000

HEADS		Approved Estimates 2025/2026	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2025/2026
			Statutory	Voted		
RECURRENT						
19046	Forestry Department	1,882,119.0	-	52,889.0	-	1,935,008.0
19047	National Land Agency	1,790,512.0	-	204,421.0	-	1,994,933.0
19048	National Environment and Planning Agency	1,905,691.0	-	76,384.0	3,303.0	1,978,772.0
19050	National Works Agency	1,532,319.0	-	98,176.0	-	1,630,495.0
20000	Ministry of Finance and the Public Service	73,030,242.0	-	1,364,531.0	36,618,939.0	37,775,834.0
20011	Accountant General	1,851,536.0	-	24,187.0	3,607.0	1,872,116.0
20017	Public Debt Servicing (Amortisation)	162,746,218.0				162,746,218.0
20018	Public Debt Servicing (Interest Charges)	177,532,544.0				177,532,544.0
20019	Pensions	46,068,000.0				46,068,000.0
20056	Tax Administration Jamaica	23,348,985.0	-	673,232.0	-	24,022,217.0
20060	Financial Investigations Division	1,412,988.0	-	21,708.0	-	1,434,696.0
20061	Revenue Protection Department	494,115.0	-	9,837.0	-	503,952.0
26000	Ministry of National Security	53,261,060.0	-	1,561,771.0	12,433.0	54,810,398.0
26022	Police Department	80,220,142.0	-	8,666,401.0	22,071.0	88,864,472.0
26024	Department of Correctional Services	14,293,718.0	-	2,244,383.0	8,996.0	16,529,105.0
26053	Passport, Immigration and Citizenship Agency	2,158,501.0	-	159,120.0	-	2,317,621.0

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2025/2026
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HEADS		Approved Estimates 2025/2026	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2025/2026
			Statutory	Voted		
RECURRENT						
26057	Institute of Forensic Science and Legal Medicine	1,544,835.0	-	97,715.0	45.0	1,642,505.0
26059	Major Organized Crime and Anti-Corruption Agency	3,387,342.0	-	122,699.0	1,009.0	3,509,032.0
27000	Ministry of Legal and Constitutional Affairs	1,598,736.0	-	21,070.0	11,695.0	1,608,111.0
28000	Ministry of Justice	4,028,829.0	-	51,757.0	15,000.0	4,065,586.0
28025	Director of Public Prosecutions	918,310.0	-	32,936.0	-	951,246.0
28030	Administrator General	483,367.0	-	35,179.0	-	518,546.0
28031	Attorney General	1,753,998.0	-	21,032.0	-	1,775,030.0
28058	Judiciary	12,912,890.0	-	234,324.0	-	13,147,214.0
30000	Ministry of Foreign Affairs and Foreign Trade	7,355,278.0	-	58,825.0	13,478.0	7,400,625.0
40000	Ministry of Labour and Social Security	21,338,020.0	-	135,336.0	35,732.0	21,437,624.0
41000	Ministry of Education, Skills, Youth and Information	177,106,862.0	-	9,187,289.0	232,380.0	186,061,771.0
41010	Jamaica Information Service	1,303,042.0	-	76,840.0	-	1,379,882.0
41051	Child Protection and Family Services Agency	5,119,015.0	-	232,748.0	-	5,351,763.0
42000	Ministry of Health and Wellness	151,434,477.0	-	23,049,011.0	-	174,483,488.0
42034	Bellevue Hospital	3,198,158.0	-	913,285.0	-	4,111,443.0
42035	Government Chemist	148,035.0	-	5,989.0	-	154,024.0

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HEADS	Approved Estimates 2025/2026	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2025/2026
		Statutory	Voted		
RECURRENT					
42062 National Council on Drug Abuse	862,290.0	-	51,275.0	-	913,565.0
46000 Ministry of Culture, Gender, Entertainment and Sport	6,760,502.0	-	178,063.0	21,134.0	6,917,431.0
51000 Ministry of Agriculture, Fisheries and Mining	16,908,661.0	-	516,195.0	75,333.0	17,349,523.0
53000 Ministry of Industry, Investment and Commerce	6,799,988.0	-	126,827.0	24,555.0	6,902,260.0
53038 The Companies Office of Jamaica	709,407.0	-	19,632.0	-	729,039.0
69000 Ministry of Science, Energy, Telecommunications and Transport	29,981,471.0	-	1,559,640.0	115,193.0	31,425,918.0
72000 Ministry of Local Government and Community Development	23,891,226.0	-	3,819,841.0	-	27,711,067.0
TOTAL RECURRENT	1,197,453,418.0	14,561.0	56,721,074.0	41,335,635.0	1,212,853,418.0

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2025/2026
\$'000

HEADS	Approved Estimates 2025/2026	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2025/2026
		Statutory	Voted		
CAPITAL					
15000C Office of the Prime Minister	4,574,003.0				4,574,003.0
19000C Ministry of Economic Growth and Job Creation	30,552,096.0	-	-	2,300,000.0	28,252,096.0
20000C Ministry of Finance and the Public Service	2,643,535.0	-	-	2,000,000.0	643,535.0
26000C Ministry of National Security	1,836,580.0				1,836,580.0
28000C Ministry of Justice	195,681.0				195,681.0
40000C Ministry of Labour and Social Security	135,000.0				135,000.0
41000C Ministry of Education, Skills, Youth and Information	4,243,236.0				4,243,236.0
42000C Ministry of Health and Wellness	10,182,696.0				10,182,696.0
51000C Ministry of Agriculture, Fisheries and Mining	3,720,116.0				3,720,116.0
69000C Ministry of Science, Energy, Telecommunications and Transport	4,512,617.0	-	-	610,872.0	3,901,745.0
TOTAL CAPITAL	62,595,560.0	-	-	4,910,872.0	57,684,688.0
TOTAL RECURRENT AND CAPITAL	1,260,048,978.0	14,561.0	56,721,074.0	46,246,507.0	1,270,538,106.0

SUMMARY II
FIRST SUPPLEMENTARY ESTIMATES 2025/2026
\$'000

	Approved Estimates 2025/2026	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2025/2026
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	857,174,656.0	14,561.0	56,721,074.0	41,335,635.0	872,574,656.0
CAPITAL	62,595,560.0	-	-	4,910,872.0	57,684,688.0
TOTAL NON - DEBT EXPENDITURE	919,770,216.0	14,561.0	56,721,074.0	46,246,507.0	930,259,344.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	177,532,544.0	-	-	-	177,532,544.0
Public Debt Servicing (Amortisation)	162,746,218.0	-	-	-	162,746,218.0
TOTAL PUBLIC DEBT SERVICING	340,278,762.0	-	-	-	340,278,762.0
TOTAL ESTIMATES OF EXPENDITURE	1,260,048,978.0	14,561.0	56,721,074.0	46,246,507.0	1,270,538,106.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 163 - GOVERNANCE, MANAGEMENT AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management	467,038.0	4,739.0			471,777.0	Additional requirement includes the following: (i) Salary in lieu of vacation leave 4,200.0 (ii) Advancements along substantive salary band 5,171.0
							<u>Additional</u> 21 Compensation of Employees (Statutory) 9,371.0
							<u>Reduction</u> 22 Travel Expenses and Subsistence (Statutory) 4,632.0
							Net additional 4,739.0
10005	Direction and Administration	169,553.0		3,801.0		173,354.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 5,109.0
							<u>Reduction</u> 22 Travel Expenses and Subsistence 325.0 25 Use of Goods and Services 983.0
							1,308.0
							Net additional 3,801.0
	GROSS TOTAL	636,591.0	4,739.0	3,801.0	-	645,131.0	
	LESS APPROPRIATIONS-IN-AID	5,888.0				5,888.0	
	NET TOTAL HEAD 01000	630,703.0	4,739.0	3,801.0	-	639,243.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 02000
and Title: Houses of Parliament

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (Statutory) 1,387.0</p> <p>21 Compensation of Employees 14,476.0</p> <hr/> <p>15,863.0</p>
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	652,541.0	1,387.0	14,476.0		668,404.0	
	TOTAL HEAD 02000	2,549,830.0	1,387.0	14,476.0	-	2,565,693.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 03000

and Title: Office of the Public Defender

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	207,838.0			776.0	207,062.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Administration	148,879.0		1,191.0		150,070.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,500.0
							25 Use of Goods and Services 910.0
							<hr/> 2,410.0
							<u>Additional</u>
							21 Compensation of Employees 1,634.0
							Net reduction 776.0
	PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS						
	SUB PROGRAMME 21 - ADVOCACY, LITIGATION AND PROTECTION						
	Direction and Management						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,545.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 2,354.0
							Net additional 1,191.0
TOTAL HEAD 03000		356,717.0	-	1,191.0	776.0	357,132.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 05000
and Title: Office of the Auditor-General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	491,073.0		11,221.0		502,294.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 11,221.0
10280	PROGRAMME 157 - GOVERNMENT AUDIT SERVICES						Additional requirement
	SUB PROGRAMME 20 - ADMINISTRATION OF AUDITS						
	Administration of External Audit Services	966,677.0	1,819.0	56,322.0		1,024,818.0	
							<u>Additional</u>
							21 Compensation of Employees (Statutory) 1,819.0
							21 Compensation of Employees 56,322.0
							58,141.0
	GROSS TOTAL	1,458,155.0	1,819.0	67,543.0	-	1,527,517.0	
	LESS APPROPRIATIONS-IN-AID	5,000.0				5,000.0	
	NET TOTAL HEAD 05000	1,453,155.0	1,819.0	67,543.0	-	1,522,517.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	153,286.0		4,581.0		157,867.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,817.0
							<u>Reduction</u>
							25 Use of Goods and Services 236.0
							Net additional 4,581.0
10005	PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT						Additional requirement includes the following:
	SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES						
	Direction and Administration	276,732.0	1,616.0	14,032.0		292,380.0	
							(i) Salaries and statutory deduction for Commission Members 1,616.0
							(ii) Advancements along substantive salary band 12,763.0
							(iii) Mileage 2,224.0
							<u>Additional</u>
							21 Compensation of Employees (Statutory) 1,616.0
							21 Compensation of Employees 12,763.0
							22 Travel Expenses and Subsistence 2,224.0
							16,603.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 955.0
							Net additional 15,648.0
10005	SUB PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT						Additional requirement
	Direction and Administration	154,520.0		10,280.0		164,800.0	
							<u>Additional</u>
							21 Compensation of Employees 10,280.0
	TOTAL HEAD 06000	584,538.0	1,616.0	28,893.0	-	615,047.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 07000
and Title: Office of the Children's Advocate

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	210,974.0		913.0		211,887.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	170,426.0			14,894.0	155,532.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,013.0
							<u>Reduction</u>
10005	Direction and Administration	53,080.0				54,011.0	25 Use of Goods and Services 2,100.0
							Net additional 913.0
10005	Direction and Administration			931.0			Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 18,935.0
							<u>Additional</u>
10005	Direction and Administration						21 Compensation of Employees 4,041.0
							Net reduction 14,894.0
10005	Direction and Administration						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 931.0
TOTAL HEAD 07000		434,480.0	-	1,844.0	14,894.0	421,430.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 08000

and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	340,725.0		8,545.0		349,270.0	Additional requirement includes \$168.800m for the relocation exercise
							<u>Additional</u> 21 Compensation of Employees 8,545.0
11640	PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS						
	SUB PROGRAMME 20 - EXTERNAL OVERSIGHT						
	Investigations	534,566.0		29,533.0		564,099.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 29,533.0
12421	SUB PROGRAMME 21 - LEGISLATIVE AND POLICY OVERSIGHT						
	Monitoring and Enforcement of Legal Standards and Policy	195,042.0		4,858.0		199,900.0	Additional requirement includes the following: (i) Advancements along substantive salary band 4,713.0 (ii) Uniform allowance 145.0
							<u>Additional</u> 21 Compensation of Employees 4,858.0
	GROSS TOTAL	1,070,333.0	-	42,936.0	-	1,113,269.0	
	LESS APPROPRIATIONS-IN-AID	91,305.0		-	-	91,305.0	
	NET TOTAL HEAD 08000	979,028.0	-	42,936.0	-	1,021,964.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 09000
and Title: Integrity Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
10001	Direction and Management	113,955.0		2,585.0		116,540.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,585.0
10002	Financial Management and Accounting Services	55,514.0		1,901.0		57,415.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,901.0
10003	Human Resource Management and Other Support Services	888,878.0		10,717.0		899,595.0	Additional requirement includes the following: (i) Advancements along substantive salary band 7,740.0 (ii) Mileage 15.0 (iii) Object 25 - Grant from the Foreign, Commonwealth & Development Office (FCDO) 2,962.0 <u>Additional</u> 21 Compensation of Employees 7,740.0 22 Travel Expenses and Subsistence 15.0 25 Use of Goods and Services (FCDO) 2,962.0 <hr/> 10,717.0
10279	Administration of Internal Audit	17,743.0		200.0		17,943.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 200.0
11860	PROGRAMME 728 - PROMOTION OF INTEGRITY IN THE PUBLIC SERVICE SUB PROGRAMME 20 - ANTI-CORRUPTION SERVICES Information and Complaints Processing	255,431.0		10,535.0		265,966.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,500.0 22 Travel Expenses and Subsistence 35.0 <hr/> 10,535.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 09000
and Title: Integrity Commission

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11861	Investigations for Corruption Detection	445,294.0		18,241.0		463,535.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,550.0 22 Travel Expenses and Subsistence 4,691.0 18,241.0
11870	Corruption Prosecution	81,560.0		1,144.0		82,704.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,120.0 22 Travel Expenses and Subsistence 24.0 1,144.0
11871	Corruption Prevention	133,426.0		4,261.0		137,687.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,201.0 22 Travel Expenses and Subsistence 60.0 4,261.0
TOTAL HEAD 09000		1,991,801.0	-	49,584.0	-	2,041,385.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/ 2026

Head No. 10000

and Title: Independent Fiscal Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	346,044.0			14,000.0	332,044.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
11872	Direction and Administration	102,447.0	5,000.0			107,447.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 4,000.0
							22 Travel Expenses and Subsistence 10,200.0
							14,200.0
							<u>Additional</u>
							21 Compensation of Employees 200.0
							Net reduction 14,000.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 730 - INDEPENDENT OVERSIGHT OF FISCAL POLICIES AND FISCAL PERFORMANCE						
	SUB PROGRAMME 20 - INDEPENDENT FISCAL REVIEW AND ANALYSIS	102,447.0	5,000.0			107,447.0	Additional requirement includes:
	Monitoring, Analysis, and Reporting on Fiscal Policies and Fiscal						(i) Salary Advancement 1,200.0
	Performance						(ii) Reallocation to meet shortfall 3,800.0
							5,000.0
		448,491.0	5,000.0	-	14,000.0	439,491.0	<u>Additional</u>
							21 Compensation of Employees 5,000.0
TOTAL HEAD 10000		448,491.0	5,000.0	-	14,000.0	439,491.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	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 ADMINISTRATION</p>						<p>Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.</p>
10002	Financial Management and Accounting Services	131,533.0		11,000.0		142,533.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 11,000.0</p>
10003	Human Resource Management and Other Support Services	878,201.0		9,000.0		887,201.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 29,000.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 20,000.0</p> <p>Net additional 9,000.0</p>
10005	Direction and Administration	166,627.0		6,000.0		172,627.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,000.0</p>
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	69,218.0		4,400.0		73,618.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,400.0</p>
10279	Administration of Internal Audit	60,957.0		5,000.0		65,957.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,000.0</p>
11036	Planning, Monitoring and Evaluation	87,050.0		5,000.0		92,050.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES Direction and Administration	196,360.0		1,500.0		197,860.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 1,500.0
10005	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT Direction and Administration	2,858,959.0		42,500.0		2,901,459.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 46,500.0 25 <u>Reduction</u> Use of Goods and Services 4,000.0 Net additional 42,500.0
10005	SUB PROGRAMME 22 - NATIONAL ELECTORAL SUPPORT Direction and Administration	1,571,652.0		47,000.0		1,618,652.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 47,000.0
10201	Registration of Voters	1,236,105.0		30,400.0		1,266,505.0	Additional requirement 21 <u>Additional</u> Compensation of Employees 30,400.0
10005	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 12 - TELECOMMUNICATIONS SERVICES PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE SUB PROGRAMME 20 - ICT POLICY AND REGULATION Direction and Administration	225,498.0			2,000.0	223,498.0	Revised requirement 22 <u>Reduction</u> Travel Expenses and Subsistence 5,000.0 21 <u>Additional</u> Compensation of Employees 3,000.0 Net reduction 2,000.0

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FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
10005	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Additional requirement
	Direction and Administration	671,576.0		14,641.0		686,217.0	
12827	PROGRAMME 166 - REGISTRATION AND MANAGEMENT OF CIVIL INFORMATION						21 <u>Additional</u> Compensation of Employees 14,641.0
	SUB PROGRAMME 20 - CIVIL INFORMATION REGISTRATION						
	Processing of Civil and Vital Information	943,272.0		42,577.0		985,849.0	
10895	SUB PROGRAMME 21 - CIVIL RECORDS MANAGEMENT						21 <u>Additional</u> Compensation of Employees 42,577.0
	Records and Information Systems Management	276,521.0		8,221.0		284,742.0	
GROSS TOTAL		1,891,369.0	-	65,439.0	-	1,956,808.0	
LESS APPROPRIATIONS-IN-AID		947,076.0	-		-	947,076.0	
NET TOTAL HEAD 15020		944,293.0	-	65,439.0	-	1,009,732.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 15039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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	158,989.0		6,577.0		165,566.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 11 - POSTAL SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01- CENTRAL ADMINISTRATION						
10003	Financial Management and Accounting Services	200,656.0		4,128.0		204,784.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 7,577.0
							<u>Reduction</u>
10005	Human Resource Management and Other Support Services	379,896.0		3,388.0		383,284.0	22 Travel Expenses and Subsistence 1,000.0
							Net additional 6,577.0
							Additional requirement
							<u>Additional</u>
10159	Direction and Administration	429,690.0		6,141.0		435,831.0	21 Compensation of Employees 5,796.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,668.0
							Net additional 4,128.0
10159	Rehabilitation, Maintenance and Repairs	429,690.0		6,141.0		435,831.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,141.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 15039
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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	48,637.0		1,534.0		50,171.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,534.0
12119	Information Services	123,479.0		134.0		123,613.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 134.0
	PROGRAMME 555 - POSTAL OPERATIONS AND COURIER SERVICES						
	SUB PROGRAMME 21 - POSTAL OPERATIONS						
10005	Direction and Administration	325,416.0		19,239.0		344,655.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,239.0
12224	Postal Stationery and Printing Services	211,184.0		1,741.0		212,925.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,741.0
12228	Postal Delivery Services	2,408,089.0		116,227.0		2,524,316.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 131,075.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 14,848.0 Net additional 116,227.0
	SUB PROGRAMME 24 - COURIER OPERATIONS						
12226	Mail Transportation Services	602,947.0		1,438.0		604,385.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,438.0
	GROSS TOTAL HEAD	4,899,321		160,547.0		5,059,868.0	
	LESS APPROPRIATIONS-IN-AID	589,400				589,400.0	
	NET TOTAL HEAD 15039	4,309,921		160,547.0		4,470,468.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 16000
and Title: Office of the Cabinet

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	175,565.0		465.0		176,030.0	
10001							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,400.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 320.0
12322							25 Use of Goods and Services 3,615.0
							3,935.0
							Net additional 465.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
	Direction and Management	79,287.0		6,000.0		85,287.0	Additional requirement
12322							<u>Additional</u>
							21 Compensation of Employees 6,000.0
	Cabinet Business Support and Policy Coordination	98,920.0		4,000.0		102,920.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,000.0
12323							Additional requirement
	Formulation and Monitoring of National Security Policy	55,020.0		2,000.0		57,020.0	<u>Additional</u>
							21 Compensation of Employees 2,000.0
	PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT						
	SUB-PROGRAMME 20 - PUBLIC SECTOR PERFORMANCE MANAGEMENT						
12321							Additional requirement
	Performance Monitoring and Evaluation	78,117.0		3,200.0		81,317.0	<u>Additional</u>
							21 Compensation of Employees 3,200.0
TOTAL HEAD 16000		492,909.0	-	15,665.0	-	508,574.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/ 2026

Head No. 16049

and Title: Management Institute for National Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	335,126.0		10,557.0		345,683.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 10,557.0
	PROGRAMME 168 - PUBLIC SECTOR CAPABILITY DEVELOPMENT						
	SUB PROGRAMME 20 - PUBLIC SECTOR LEARNING FRAMEWORK (PSLF)						
12316	Professional Training and Organizational Development	246,996.0		6,058.0		253,054.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,058.0
	SUB PROGRAMME 21 - PUBLIC SECTOR LEADERSHIP DEVELOPMENT						
12317	Leadership Development	60,828.0		1,173.0		62,001.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,173.0
	GROSS TOTAL	642,950.0	-	17,788.0	-	660,738.0	
	LESS APPROPRIATIONS-IN-AID	301,792.0	-		-	301,792.0	
	NET TOTAL HEAD 16049	341,158.0	-	17,788.0	-	358,946.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 17000
and Title: Ministry of Tourism

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 04 - ECONOMIC AFFAIRS	615,784.0			32,248.0	583,536.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUBFUNCTION 13 - TOURISM						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Human Resource Management and Other Support Services						Revised requirement
10005	Direction and Administration	400,222.0		17,415.0		417,637.0	<u>Reduction</u> 22 Travel Expenses and Subsistence 45,000.0 25 Use of Goods and Services 4,335.0 49,335.0
							<u>Additional</u>
							21 Compensation of Employees 17,087.0
							Net reduction 32,248.0
							Additional requirement
11662	Public Relations and Communication	127,484.0		3,864.0		131,348.0	<u>Additional</u> 21 Compensation of Employees 10,141.0 27 Grants, Contributions and Subsidies 7,274.0 17,415.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,864.0
							Additional requirement
10001	Direction and Management	225,350.0		10,475.0		235,825.0	<u>Additional</u> 21 Compensation of Employees 10,475.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 10,475.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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 650 - PROMOTION OF TOURISM						
	SUB-PROGRAMME 20 - TOURISM SUPPORT SERVICES						
	Direction and Administration	2,233,778.0			30,303.0	2,203,475.0	Revised requirement
							<u>Reduction</u> 22 Travel Expenses and Subsistence 61,463.0 25 Use of Goods and Services 3,000.0 <hr/> 64,463.0
12512	Meetings, Incentives, Conventions and Exhibitions	279,505.0		7,991.0		287,496.0	Net reduction 30,303.0
							Additional requirement
							<u>Additional</u> 27 Grants, Contributions and Subsidies 7,991.0
12513	Tourism International Travel	260,244.0			15,068.0	245,176.0	Revised requirement
							<u>Reduction</u> 22 Travel Expenses and Subsistence 19,000.0
							<u>Additional</u> 21 Compensation of Employees 3,932.0
							Net reduction 15,068.0
10005	PROGRAMME 652 - TOURISM DEVELOPMENT						
	SUB PROGRAMME 20 - TOURISM PRODUCT ENHANCEMENT						
	Direction and Administration	964,796.0		9,426.0		974,222.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 22,426.0
							<u>Reduction</u> 22 Travel Expenses and Subsistence 10,000.0 25 Use of Goods and Services 3,000.0 <hr/> 13,000.0
							Net additional 9,426.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 17000
and Title: Ministry of Tourism

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - DESTINATION ASSURANCE Direction and Administration	1,254,788.0		6,942.0		1,261,730.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 25,681.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 15,739.0 25 Use of Goods and Services 3,000.0 18,739.0 Net additional 6,942.0
12502	Product Development	1,723,109.0		10,463.0		1,733,572.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,463.0
12503	Product Quality Support	257,681.0		9,512.0		267,193.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,512.0
12514	Processing of Licenses	68,283.0		1,902.0		70,185.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,902.0
	GROSS TOTAL HEAD	16,126,098.0		77,990.0	77,619.0	16,126,469.0	
	LESS APPROPRIATIONS IN-AID	100,405.0		-	-	100,405.0	
	NET TOTAL HEAD 17000	16,025,693.0		77,990.0	77,619.0	16,026,064.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	159,594.0		12,845.0		172,439.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 12,845.0
10004	Legal Services	60,497.0		3,827.0		64,324.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,827.0
10005	Direction and Administration	1,015,451.0		9,921.0		1,025,372.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 19,568.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 4,147.0
							25 Use of Goods and Services 5,500.0
							9,647.0
							Net additional 9,921.0
10279	Administration of Internal Audit	66,655.0		3,632.0		70,287.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,632.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	175,673.0			3,593.0	172,080.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 13,500.0
							<u>Additional</u>
							21 Compensation of Employees 9,907.0
							Net reduction 3,593.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10502	Planning and Design	483,102.0		6,666.0		489,768.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,666.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 4,000.0 Net additional 6,666.0
12047	Policy Facilitation	483,144.0		12,574.0		495,718.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,574.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT						
10774	Construction, Renovation and Improvements	4,570,000.0			4,000,000.0	570,000.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 4,000,000.0
	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
10005	Direction and Administration	85,005.0		1,328.0		86,333.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,328.0
10656	Support for Housing, Opportunity, Production and Employment	623,505.0		721.0		624,226.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,988.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,267.0 Net additional 721.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
	Direction and Administration	46,258.0		1,151.0		47,409.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,151.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 Net additional 1,151.0
10005	SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES						
	Direction and Administration	90,891.0		3,387.0		94,278.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,387.0
12106	Weather Services	182,043.0		3,786.0		185,829.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,786.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 5,000.0 Net additional 3,786.0
12107	Climate Services	80,954.0		1,968.0		82,922.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,164.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,196.0 Net additional 1,968.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 01 - HOUSING DEVELOPMENT						
	PROGRAMME 379 - HOUSING AND URBAN RENEWAL						
	SUB PROGRAMME 20 - LAND DEVELOPMENT AND URBAN RENEWAL						
10005	Direction and Administration	277,334.0		1,965.0		279,299.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 13,465.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 11,500.0
							Net additional 1,965.0
11338	Squatter Management	18,902.0			610.0	18,292.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,000.0
							<u>Additional</u>
							21 Compensation of Employees 390.0
							Net reduction 610.0
10005	SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT						
	Direction and Administration	20,542.0		1,900.0		22,442.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,900.0
10508	Management of Housing Schemes	71,737.0			3,562.0	68,175.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 7,000.0
							<u>Additional</u>
							21 Compensation of Employees 3,438.0
							Net reduction 3,562.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION Direction and Administration	719,374.0		16,067.0		735,441.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,067.0
10005	SUB FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 23 - WATER SUPPLY SERVICES Direction and Administration	369,995.0		6,479.0		376,474.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,482.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,755.0 25 Use of Goods and Services 3,248.0 5,003.0 Net additional 6,479.0
11761	Trucking of Water			74,000.0		74,000.0	Additional requirement to facilitate the emergency trucking of water to drought-affected areas. <u>Additional</u> 27 Grants, Contribution and Subsidies 74,000.0
10005	SUB-PROGRAMME 24 - WATER RESOURCES MANAGEMENT Direction and Administration	534,414.0		16,812.0		551,226.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 16,812.0
GROSS TOTAL		28,974,424.0	-	179,029.0	4,007,765.0	25,145,688.0	
LESS APPROPRIATIONS-IN-AID		546,568.0	-			546,568.0	
NET TOTAL HEAD 19000		28,427,856.0	-	179,029.0	4,007,765.0	24,599,120.0	

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29596	FUNCTION 04 - ECONOMIC AFFAIRS	8,000,000.0			2,300,000.0	5,700,000.0	<div>Revised requirement</div> <div><u>Reduction</u></div> <div>32 Fixed Assets (Capital Goods) 2,300,000.0</div>
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT						
	Shared Prosperity Through Accelerated Improvement to Our Road Network (SPARK)						
	TOTAL HEAD 19000C	30,552,096.0	-	-	2,300,000.0	28,252,096.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 19046
and Title: Forestry Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	853,251.0		19,262.0		872,513.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 25,120.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 3,000.0</p> <p>25 Use of Goods and Services 2,858.0</p> <p>5,858.0</p> <p>Net additional 19,262.0</p>
10174	PROGRAMME 102 - FOREST CONSERVATION						
	SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES						
	Forest Development and Management	1,073,868.0		33,627.0		1,107,495.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 44,787.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 11,160.0</p> <p>Net additional 33,627.0</p>
	GROSS TOTAL HEAD	1,927,119.0	-	52,889.0	-	1,980,008.0	
	LESS APPROPRIATIONS-IN-AID	45,000.0	-	-	-	45,000.0	
	NET TOTAL HEAD 19046	1,882,119.0	-	52,889.0	-	1,935,008.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. : 19047
and Title : National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	2,520,646.0		65,681.0		2,586,327.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 63,051.0
							22 Travel Expenses and Subsistence 2,630.0
							65,681.0
10155	PROGRAMME 177 - LAND ADMINISTRATION AND ESTATE MANAGEMENT						
	SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT OF CROWN LANDS						
	Land Titling	612,127.0		28,531.0		640,658.0	Additional requirement
							<u>Additional</u>
10155							21 Compensation of Employees 28,267.0
							22 Travel Expenses and Subsistence 264.0
							28,531.0
10169	Land Valuation	433,662.0		22,434.0		456,096.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 18,189.0
							22 Travel Expenses and Subsistence 4,245.0
							22,434.0
10188	Land Survey and Mapping	662,696.0		42,955.0		705,651.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 35,150.0
							22 Travel Expenses and Subsistence 7,805.0
							42,955.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. : 19047
and Title : National Land Agency

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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	402,204.0		30,319.0		432,523.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 23,351.0 22 Travel Expenses and Subsistence 6,968.0 30,319.0
11324	Land Administration	133,300.0		6,039.0		139,339.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,900.0 22 Travel Expenses and Subsistence 139.0 6,039.0
12417	Land Adjudication Services	392,334.0		8,462.0		400,796.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,883.0 22 Travel Expenses and Subsistence 1,579.0 8,462.0
GROSS TOTAL HEAD		5,354,823.0	-	204,421.0	-	5,559,244.0	
LESS APPROPRIATIONS-IN-AID		3,564,311.0	-		-	3,564,311.0	
NET TOTAL HEAD 19047		1,790,512.0	-	204,421.0	-	1,994,933.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 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 indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.</p>
11334	Preparation of Development Plans and Orders	62,650.0			3,303	59,347.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 3,303.0</p>
12425	Spatial Planning	162,620.0		9,516.0		172,136.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,266.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 750.0</p> <p>Net additional 9,516.0</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>						
12616	Monitoring of Air Quality Standards	28,661.0		97.0		28,758.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 97.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management	917,531.0		25,147.0		942,678.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,022.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 875.0 Net additional 25,147.0
12424	PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION						
	SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION						
12424	Environmental Management	397,422.0		16,968.0		414,390.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,968.0
12420	PROGRAMME 173 - REGULATION AND COMPLIANCE MANAGEMENT						
	SUB PROGRAMME 20 - APPLICATIONS MANAGEMENT						
12420	Management of Applications	232,581.0		13,811.0		246,392.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,811.0
12421	SUB PROGRAMME 21- MONITORING AND COMPLIANCE MANAGEMENT						
	Monitoring and Enforcement of Legal Standards and Policy	241,219.0		10,845.0		252,064.0	Additional requirement 21 Compensation of Employees 10,845.0
GROSS TOTAL HEAD		2,071,880.0	-	76,384.0	3,303.0	2,144,961.0	
LESS APPROPRIATIONS-IN-AID		166,189.0	-	-	-	166,189.0	
NET TOTAL HEAD 19048		1,905,691.0	-	76,384.0	3,303.0	1,978,772.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. : 19050

and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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 indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.</p>
10001	Direction and Management	870,923.0		27,108.0		898,031.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 27,108.0</p>
10634	Asset Management	1,445,726.0		17,612.0		1,463,338.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 17,612.0</p>
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 174 - ROADS INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</p> <p>SUB PROGRAMME 20 - CONSTRUCTION AND IMPROVEMENT OF MAIN ROAD NETWORK</p>						
10205	Rehabilitation and Maintenance Works	674,598.0		27,107.0		701,705.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 27,107.0</p>
10632	Construction of Roads and Structures	232,879.0		10,211.0		243,090.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,211.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. : 19050

and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10010	SUB PROGRAMME 21 - PLANNING DESIGN AND TECHNICAL SERVICES Research, Evaluation and Development	260,395.0		9,305.0		269,700.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,305.0
10633	Technical Support Services	172,400.0		6,532.0		178,932.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,532.0
12258	Procurement Support Services	43,127.0		301.0		43,428.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 301.0
	GROSS TOTAL HEAD	3,815,655.0	-	98,176.0	-	3,913,831.0	
	LESS APPROPRIATIONS-IN-AID	2,283,336.0	-	-	-	2,283,336.0	
	NET TOTAL HEAD 19050	1,532,319.0	-	98,176.0	-	1,630,495.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	197,264.0		18,271.0		215,535.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10003	Financial Management and Accounting Services	1,546,323.0		11,652.0		1,557,975.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 19,271.0
							<u>Reduction</u>
10005	Human Resource Management and Other Support Services	227,934.0		4,243.0		232,177.0	22 Travel Expenses and Subsistence 1,000.0
							Net additional 18,271.0
							Additional requirement
							<u>Additional</u>
10017	Direction and Administration	70,748.0			17,807.0	52,941.0	21 Compensation of Employees 21,452.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 7,000.0
							25 Use of Goods and Services 2,800.0
	Capacity Development						9,800.0
							Net additional 11,652.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,243.0
							Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 4,500.0
							25 Use of Goods and Services 14,250.0
							18,750.0
							<u>Additional</u>
							21 Compensation of Employees 943.0
							Net reduction 17,807.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	293,911.0		1,990.0		295,901.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,990.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 Net additional 1,990.0
11662	Public Relations and Communications	141,039.0		1,085.0		142,124.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,085.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 Net additional 1,085.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	250,275.0			21,305.0	228,970.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 24,993.0 <u>Additional</u> 21 Compensation of Employees 3,688.0 Net reduction 21,305.0
10004	Legal Services	25,465.0		1,974.0		27,439.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,974.0
10005	Direction and Administration	1,790,405.0			2,826.0	1,787,579.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 17,000.0 <u>Additional</u> 21 Compensation of Employees 14,174.0 Net reduction 2,826.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	135,715.0		7,685.0		143,400.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,685.0
	PROGRAMME 132- MACROFISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 20 - MACROFISCAL POLICY RESEARCH AND DEVELOPMENT						
10229	Macro Economic Planning Management	38,221.0			4,862.0	33,359.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 6,000.0 <u>Additional</u> 21 Compensation of Employees 1,138.0 Net reduction 4,862.0
10662	International Programme Management	60,144.0		3,454.0		63,598.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,454.0
	SUB PROGRAMME 21 - MACROFISCAL FORECASTING AND MANAGEMENT						
10663	Fiscal Policy Management	41,097.0		2,143.0		43,240.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,143.0
	SUB PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT						
10664	Debt Management	254,355.0		4,102.0		258,457.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,602.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 3,500.0 Net Additional 4,102.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	189,361.0		9,162.0		198,523.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,162.0
10235	SUB PROGRAMME 24 - TAX POLICY RESEARCH AND DEVELOPMENT Taxation Policy Support	159,734.0			7,500.0	152,234.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 14,500.0 <u>Additional</u> 21 Compensation of Employees 7,000.0 Net Reduction 7,500.0
10005	SUB PROGRAMME 26 - FINANCIAL SECTOR POLICY DEVELOPMENT Direction and Administration	99,816.0		2,786.0		102,602.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,786.0
10005	PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 20 - BUDGET AND FINANCIAL MANAGEMENT Direction and Administration	331,162.0		11,000.0		342,162.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 4,000.0 25 Use of Goods and Services 5,000.0 9,000.0 Net additional 11,000.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 - POLICY AND REGULATORY FRAMEWORKS Direction and Administration	718,800.0		3,914.0		722,714.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,909.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 5,350.0 25 Use of Goods and Services 7,645.0 12,995.0 Net additional 3,914.0
10005	SUB PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES Direction and Administration	257,192.0		14,107.0		271,299.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,107.0
10097	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Contingency for Pre-investment Project Planning and Development	1,270,076.0			1,215,566.0	54,510.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,215,566.0
10099	Contingencies	35,473,520.0			35,348,863.0	124,657.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 33,222,901.0 99 Unclassified 2,125,962.0 35,348,863.0
10884	Support for Electricity Supplied to Residential Customers	3,655,000.0		1,145,000.0		4,800,000.0	Additional requirement to facilitate the implementation of the 3% electricity subsidy <u>Additional</u> 29 Awards and Social Assistance 1,145,000.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 138- PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION						
	SUB PROGRAMME 20 - PENSIONS ADMINISTRATION						
10005	Direction and Administration	198,963.0		10,213.0		209,176.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 10,213.0
	SUB PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT						
10340	General Training and Development for the Public Sector	336,558.0		4,596.0		341,154.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,596.0
	SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS						
11469	Compensation Management and Implementation	388,811.0		10,644.0		399,455.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 10,644.0
11470	Corporate Management and Establishment	161,775.0		8,516.0		170,291.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 8,516.0
	SUB PROGRAMME 23 - HUMAN RESOURCE POLICY DEVELOPMENT AND STANDARDS						
10005	Direction and Administration	41,319.0		1,922.0		43,241.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,922.0
11463	Human Resource Policy and Planning	49,589.0		3,670.0		53,259.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,670.0

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Head No. 20000
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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING						
	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
10005	Direction and Administration	715,080.0		9,918.0		724,998.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,918.0
10633	Technical Support Services	744,713.0		2,382.0		747,095.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,882.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 14,500.0 Net additional 2,382.0
11520	Information and Communication Technology Services	170,245.0		2,562.0		172,807.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,562.0
10005	SUB PROGRAMME 21 - STATISTICAL SERVICES						
10005	Direction and Administration	2,141,926.0		66,310.0		2,208,236.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 73,810.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 7,500.0 Net additional 66,310.0
10497	Survey of Living Conditions	79,814.0		1,230.0		81,044.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,230.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES						
	SUB-PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS, LICENCES AND PERMITS						
	Direction and Administration	534,125.0			210.0	533,915.0	Reduction requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 12,200.0
							25 Use of Goods and Services 6,000.0
							<hr/> 18,200.0
							<u>Additional</u>
							21 Compensation of Employees 17,990.0
							Net reduction 210.0
	GROSS TOTAL HEAD	73,030,242.0	-	1,364,531.0	36,618,939.0	37,775,834.0	
	LESS APPROPRIATIONS-IN-AID	-	-	-	-	-	
	NET TOTAL HEAD 20000	73,030,242.0	-	1,364,531.0	36,618,939.0	37,775,834.0	

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
21686	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES	2,086,833.0			2,000,000.0	86,833.0	Revised requirement
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
	Contingency Provision						
		</					

FIRST SUPPLEMENTARY ESTIMATES 2025/ 2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management	1,284,637.0			3,607.0	1,281,030.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 9,658.0
							25 Use of Goods and Services 7,725.0
							17,383.0
							<u>Additional</u>
							21 Compensation of Employees 13,776.0
							Net reduction 3,607.0
10306	PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT						Additional requirement
	SUB-PROGRAMME 20 - TREASURY SERVICES						
	Cash Management, Payables and Financial Reporting	566,899.0		24,187.0		591,086.0	
							<u>Additional</u>
							21 Compensation of Employees 29,946.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 5,759.0
							Net additional 24,187.0
TOTAL HEAD 20011		1,851,536.0	-	24,187.0	3,607.0	1,872,116.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 20056
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	6,030,945.0		158,018.0		6,188,963.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 227,833.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 42,507.0
							25 Use of Goods and Services 27,308.0
							69,815.0
							Net additional 158,018.0
12507	PROGRAMME 149 - DOMESTIC TAX ADMINISTRATION						
	SUB-PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE						
	Operations	17,318,039.0		515,214.0		17,833,253.0	
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 557,797.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 35,348.0
							25 Use of Goods and Services 7,235.0
							42,583.0
							Net additional 515,214.0
TOTAL HEAD 20056		23,348,985.0		673,232.0	-	24,022,217.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/ 2026

Head No. 20060
and Title: Financial Investigation Division

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 189 - MANAGEMENT OF FINANCIAL CRIMES SUB-PROGRAMME 25 - FINANCIAL SECTOR PROTECTION AND INTEGRITY						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
10236	Financial Investigations	1,304,928.0		20,795.0		1,325,723.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,795.0
10237	Forfeitures and Seizures from Financial Crimes	148,060.0		913.0		148,973.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 913.0
	GROSS TOTAL HEAD	1,452,988.0	-	21,708.0	-	1,474,696.0	
	LESS APPROPRIATIONS-IN-AID	40,000.0	-	-	-	40,000.0	
	NET TOTAL HEAD 20060	1,412,988.0	-	21,708.0	-	1,434,696.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/ 2026

Head No. 20061
and Title: Revenue Protection Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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	494,115.0		9,837.0		503,952.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 190 - GOVERNMENT REVENUE PROTECTION AND COMPLIANCE SERVICES						
	SUB-PROGRAMME 20 - REVENUE PROTECTION						
	Direction and Administration						Additional requirement includes:
							(i) Increment payment 14,337.0
							(ii) Recent Recruitment 11,663.0
							26,000.0
							<u>Additional</u>
							21 Compensation of Employees 26,000.0
		494,115.0		9,837.0	-	503,952.0	<u>Reduction</u>
							22 Travel Expenses and Subsistence 14,300.0
							25 Use of Goods and Services 1,863.0
							16,163.0
							Net additional 9,837.0
	TOTAL HEAD 20061	494,115.0		9,837.0	-	503,952.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 26000
and Title: Ministry of National Security

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 01 - MILITARY DEFENCE						
	PROGRAMME 437 - TERRITORIAL AND SOVEREIGN PROTECTION						
	SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES						
	Direction and Administration	45,612,180.0		1,455,348.0		47,067,528.0	Additional requirement
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	276,000.0		40,632.0		316,632.0	Additional requirement
10003	Human Resource Management and Other Support Services	1,783,745.0		1,573.0		1,785,318.0	Additional requirement
10017	Capacity Development	143,600.0		3,970.0		147,570.0	Additional requirement

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 26000
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11430	Witness Protection	737,000.0			10,363.0	726,637.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 17,780.0 <u>Additional</u> 21 Compensation of Employees 7,417.0 Net reduction 10,363.0
11520	Information and Communication Technology Services	195,500.0		2,811.0		198,311.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,811.0
11592	Modernisation Initiatives and Special Projects	2,992,800.0		2,950.0		2,995,750.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,950.0
10001	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	162,700.0			2,070.0	160,630.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 6,000.0 <u>Additional</u> 21 Compensation of Employees 3,930.0 Net reduction 2,070.0
10004	Legal Services	53,500.0		1,715.0		55,215.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,715.0
10279	Administration of Internal Audit	145,000.0		6,287.0		151,287.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,287.0

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11036	Planning, Monitoring and Evaluation	1,280,200.0		36,799.0		1,316,999.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 40,399.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 3,600.0 Net additional 36,799.0
	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION						
	SUB-PROGRAMME 21 - SECURITY REGULATORY SERVICES						
10005	Direction and Administration	246,031.0		8,928.0		254,959.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,928.0
10564	Inspections and Monitoring of Standards	128,404.0		758.0		129,162.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,188.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 2,430.0 Net additional 758.0
	GROSS TOTAL HEAD	53,996,260.0	-	1,561,771.0	12,433.0	55,545,598.0	
	LESS APPROPRIATIONS IN-AID	735,200.0				735,200.0	
	NET TOTAL HEAD 26000	53,261,060.0	-	1,561,771.0	12,433.0	54,810,398.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 26022
and Title: Police Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	3,340,893.0			22,071.0	3,318,822.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management						Revised requirement
10002	Financial Management and Accounting Services	438,634.0		17,086.0		455,720.0	<u>Reduction</u> 22 Travel Expenses and Subsistence 60,000.0
							<u>Additional</u> 21 Compensation of Employees 37,929.0
							Net reduction 22,071.0
							Additional requirement
							<u>Additional</u> 21 Compensation of Employees 17,086.0
10003	Human Resource Management and Other Support Services	396,739.0		16,152.0		412,891.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 16,152.0
							Additional requirement
							<u>Additional</u> 21 Compensation of Employees 223,113.0
							<u>Reduction</u> 25 Use of Goods and Services 21,188.0
10005	Direction and Administration	1,988,560.0		201,925.0		2,190,485.0	Net additional 201,925.0
							Additional requirement
							<u>Additional</u> 21 Compensation of Employees 223,113.0
							<u>Reduction</u> 25 Use of Goods and Services 21,188.0
							Net additional 201,925.0
10017	Capacity Development	4,976,601.0		388,964.0		5,365,565.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 388,964.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 26022
and Title: Police Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10338	Corporate Services	4,152,452.0		167,633.0		4,320,085.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 217,633.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 50,000.0 <hr/> Net additional 167,633.0
10564	Inspections and Monitoring of Standards	760,513.0		119,416.0		879,929.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 119,416.0
11518	Operation of Motor Vehicles	3,162,421.0		13,728.0		3,176,149.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,728.0
11584	Purchase of Stores and Armoury	2,889,947.0		17,078.0		2,907,025.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,078.00
	PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY						
	SUB-PROGRAMME 21 - STRATEGIC POLICING						
11530	General Police Services	35,387,718.0		3,858,047.0		39,245,765.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,858,047.0
11539	District Constables Services	4,154,215.0		283,177.0		4,437,392.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 283,177.0
12507	Operations	6,310,939.0		1,478,272.0		7,789,211.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,478,272.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 26022

and Title: Police Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	3,007,545.0		611,752.0		3,619,297.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 611,752.0
11640	SUB-PROGRAMME 23 - CRIME MANAGEMENT Investigations	8,312,527.0		1,493,171.0		9,805,698.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,493,171.0
GROSS TOTAL		80,670,142.0	-	8,666,401.0	22,071.0	89,314,472.0	
LESS APPROPRIATIONS IN-AID		450,000.0				450,000.0	
NET TOTAL HEAD 26022		80,220,142.0	-	8,666,401.0	22,071.0	88,864,472.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 26024
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 04 - CORRECTIONAL SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Management	1,709,841.0			8,996.0	1,700,845.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 33,326.0
							<u>Additional</u>
10005	PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES						21 Compensation of Employees 24,330.0
	SUB-PROGRAMME 20 - ADULT CORRECTIONAL SERVICES						Net reduction 8,996.0
	Direction and Administration	7,902,793.0		1,746,529.0		9,649,322.0	Additional requirement
							<u>Additional</u>
10005	SUB-PROGRAMME 21 - JUVENILE CORRECTIONAL SERVICES						21 Compensation of Employees 1,750,618.0
	Direction and Administration	1,720,183.0		489,920.0		2,210,103.0	<u>Reduction</u>
							22 Travel Expenses and Subsistence 4,089.0
							Net additional 1,746,529.0
10005							Additional requirement
							<u>Additional</u>
10005							21 Compensation of Employees 489,920.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 26024
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11521	SUB-PROGRAMME 22 - PROBATION SERVICES Community Safety and Security	1,678,766.0		7,934.0		1,686,700.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,934.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 10,000.0 Net additional 7,934.0
TOTAL HEAD 26024		14,293,718.0	-	2,244,383.0	8,996.0	16,529,105.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	214,624.0		2,686.0		217,310.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,686.0
10002	Financial Management and Accounting Services	452,049.0		7,439.0		459,488.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 7,439.0
10003	Human Resource Management and Other Support Services	829,519.0		15,455.0		844,974.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 15,455.0
10279	Administration of Internal Audit	89,691.0		1,903.0		91,594.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,903.0
11039	Customer Services	683,536.0		15,060.0		698,596.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 15,060.0
11520	Information and Communication Technology Services	301,984.0		3,069.0		305,053.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,069.0
11640	Investigations	441,023.0		9,748.0		450,771.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 9,748.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 26053

and Title: Passport, Immigration and Citizenship Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11644	PROGRAMME 438 - TRAVEL AND IDENTITY FACILITATION						
	SUB PROGRAMME 20 - CITIZENSHIP SERVICES						
	Processing, Renunciation and Restoration of Citizens	90,379.0		781.0		91,160.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 781.0
11643	SUB PROGRAMME 21 - PASSPORT SERVICES						
	Production and Issuance of Passports	1,093,162.0		9,070.0		1,102,232.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,070.0
11645	SUB PROGRAMME 22 - IMMIGRATION SERVICES						
	Border Security Processing	2,761,971.0		93,909.0		2,855,880.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 93,909.0
GROSS TOTAL		6,957,938.0	-	159,120.0	-	7,117,058.0	
LESS APPROPRIATIONS IN-AID		4,799,437.0				4,799,437.0	
NET TOTAL HEAD 26053		2,158,501.0	-	159,120.0	-	2,317,621.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	35,929.0			45.0	35,884.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,684.0 <u>Additional</u> 21 Compensation of Employees 1,639.0 <hr/> Net reduction 45.0
10002	Financial Management and Accounting Services	58,484.0		976.0		59,460.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,476.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 500.0 <hr/> Net additional 976.0
10003	Human Resources Management and Other Support Services	321,990.0		45,970.0		367,960.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,332.0 24 Utilities and Communication Services 40,638.0 <hr/> 45,970.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10148	PROGRAMME 169 - FORENSIC EXAMINATION AND MEDICAL LEGAL SERVICES						
	SUB-PROGRAMME 20 - SCIENTIFIC CRIMINAL INVESTIGATION AND ANALYSIS						
	Laboratory Services	552,494.0		5,186.0		557,680.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 16,344.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 7,282.0 25 Use of Goods and Services 3,876.0 <hr/> 11,158.0 Net additional 5,186.0
11471	SUB-PROGRAMME 21 - FORENSIC PATHOLOGY SERVICES						
	Medico Legal Services	531,225.0		45,155.0		576,380.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 45,913.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 758.0 <hr/> 45,155.0 Net additional 45,155.0
12319	PROGRAMME 170 - NATIONAL DNA DATABASE OPERATIONS						
	SUB-PROGRAMME 20 - FORENSIC INTELLIGENCE AND IDENTIFICATION SERVICES						
	Population of DNA Database	44,713.0		428.00		45,141.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 428.0
TOTAL HEAD 26057		1,544,835.0	-	97,715.0	45.0	1,642,505.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	183,862.0			1,009.0	182,853.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management						Revised requirement
10002	Financial Management and Accounting Services	52,181.0		2,151.0		54,332.0	<u>Reduction</u>
							22 Travel Expenses and Subsistence 4,260.0
							<u>Additional</u>
							21 Compensation of Employees 3,251.0
							Net reduction 1,009.0
10003	Human Resource Management and Other Support Services	281,723.0		2,705.0		284,428.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 11,405.0
							<u>Reduction</u>
							25 Use of Goods andd Services 8,700.0
10338	Corporate Services	474,500.0		3,276.0		477,776.0	Net additional 2,705.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,276.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 2,000.0
							Net additional 3,276.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11428	Public Affairs and Communication	42,196.0		1,426.0		43,622.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,426.0
11520	Information and Communication Technology Services	76,359.0		2,139.0		78,498.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,139.0
10279	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Administration of Internal Audit	53,840.0		911.0		54,751.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,851.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,940.0 Net additional 911.0
12833	PROGRAMME 439 - SERIOUS ORGANIZED CRIME, ANTI-CORRUPTION AND CYBER THREAT MANAGEMENT SUB-PROGRAMME 20 - SERIOUS ORGANIZED CRIME ANTI-CORRUPTION SERVICES Combatting Serious Organized Crimes	1,490,706.0		89,558.0		1,580,264.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 89,558.0
12838	Prosecution of Serious Crimes	149,923.0		8,128.0		158,051.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,128.0
12839	Cyber Forensic Analysis and Risk Assessment	229,336.0		12,405.0		241,741.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,405.0
TOTAL HEAD 26059		3,387,342.0	-	122,699.0	1,009.0	3,509,032.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01- CENTRAL ADMINISTRATION</p>						<p>Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.</p>
10338	Corporate Services	348,073.0		5,979.0		354,052.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,979.0</p>
10001	<p>SUB -PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	448,870.0			11,695.0	437,175.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 12,839.0</p> <p>25 Use of Goods and Services <u>7,856.0</u></p> <p>20,695.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees <u>9,000.0</u></p> <p>Net reduction 11,695.0</p>
11036	Planning, Monitoring and Evaluation	36,888.0		1,383.0		38,271.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,383.0</p>
10005	<p>PROGRAMME 188 - FACILITATION OF LAW REFORM</p> <p>SUB-PROGRAMME 20 - CONSTITUTIONAL AND LEGISLATIVE REFORM</p> <p>Direction and Administration</p>	136,773.0		4,382.0		141,155.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,382.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	217,978.0		7,773.0		225,751.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,773.0
10005	SUB PROGRAMME 22- DISSEMINATION OF LEGISLATIVE INFORMATION Direction and Administration	46,186.0		1,553.0		47,739.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,553.0
TOTAL HEAD 27000		1,598,736.0		21,070.0	11,695.0	1,608,111.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 28000

and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01- CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	118,690.0		5,000.0		123,690.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,000.0
10338	Corporate Services	979,548.0		16,700.0		996,248.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 16,700.0
10633	Technical Support Services	103,404.0		2,000.0		105,404.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,000.0
	SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT						
10001	Direction and Management	258,025.0		950.0		258,975.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,000.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 3,050.0
							Net additional 950.0
10279	Administration of Internal Audit	75,544.0		3,000.0		78,544.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,000.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11036	Planning, Monitoring and Evaluation	347,525.0		12,100.0		359,625.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 12,100.0
	PROGRAMME 154- FACILITATION OF ACCESS TO JUSTICE						
	SUB PROGRAMME 22- SOCIAL JUSTICE SERVICES						
10005	Direction and Administration	1,195,222.0		9,607.0		1,204,829.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 26,000.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 16,393.0
							Net additional 9,607.0
	SUB PROGRAMME 23- LEGAL ASSISTANCE						
12315	Provision of Legal Aid Services	604,934.0		2,400.0		607,334.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,400.0
	SUB PROGRAMME 25- JUSTICE SECTOR PROFESSIONAL DEVELOPMENT						
10017	Capacity Development	129,636.0			15,000.0	114,636.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 16,707.0
							<u>Additional</u>
							21 Compensation of Employees 1,707.0
							Net reduction 15,000.0
	GROSS TOTAL	4,428,829.0		51,757.0	15,000.0	4,465,586.0	
	LESS APPROPRIATIONS IN-AID	400,000.0				400,000.0	
	NET TOTAL HEAD 28000	4,028,829.0		51,757.0	15,000.0	4,065,586.0	

Head No. 28025
and Title: Office of the Director of Public Prosecutions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	340,386.0		3,972.0		344,358.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,372.0
							<u>Reduction</u>
							25 Use of Goods and Services 2,400.0
							Net additional 3,972.0
10005	PROGRAMME 161 - PROSECUTORIAL SERVICES						
	SUB-PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS						
	Direction and Administration	577,924.0		28,964.0		606,888.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 28,964.0
	TOTAL HEAD 28025	918,310.0	-	32,936.0	-	951,246.0	

Head No. 28030
and Title: Administrator General's Department

\$'000

28030-1

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. **28031**
and Title: **Attorney - General's Department**

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	1,298,411.0		5,484.0		1,303,895.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,534.0
							<u>Reduction</u>
							25 Use of Goods and Services 1,050.0
							Net additional 5,484.0
10005	PROGRAMME 435 - LEGAL ADVICE AND REPRESENTATION						
	SUB-PROGRAMME 20 - LEGAL ADVICE TO GOVERNMENT						
	Direction and Administration	455,587.0		15,548.0		471,135.0	
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 22,224.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 6,676.0
							Net additional 15,548.0
	TOTAL HEAD 28031	1,753,998.0		21,032.0	-	1,775,030.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 28058
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
10001	Direction and Management	115,400.0		5,092.0		120,492.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,092.0
10005	SUB-PROGRAMME 30 - COURT ADMINISTRATION Direction and Administration	991,008.0		26,625.0		1,017,633.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,625.0
10005	PROGRAMME 427- ADMINISTRATION OF JUSTICE SUB-PROGRAMME 25 - COURT OF APPEAL SERVICES Direction and Administration	989,736.0		14,000.0		1,003,736.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,000.0
10005	SUB-PROGRAMME 26- SUPREME COURT SERVICES Direction and Administration	3,854,818.0		44,000.0		3,898,818.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 44,000.0
10005	SUB-PROGRAMME 27 - PARISH COURT SERVICES Direction and Administration	5,085,737.0		102,000.0		5,187,737.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 102,000.0
10005	SUB-PROGRAMME 28 - FAMILY COURT SERVICES Direction and Administration	1,216,430.0		26,400.0		1,242,830.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,400.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 28058
and Title: Judiciary

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 29 - REVENUE COURT SERVICES Direction and Administration	12,826.0		980.0		13,806.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 980.0
10005	SUB PROGRAMME 30 - SPECIALIZED COURT SERVICES Direction and Administration	646,935.0		15,227.0		662,162.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,227.0
TOTAL HEAD 28058		12,912,890.0	-	234,324.0	-	13,147,214.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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 04 - FOREIGN AFFAIRS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
10002	Financial Management and Accounting Services	101,249.0		4,167.0		105,416.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,167.0
10003	Human Resource Management and Other Support Services	925,944.0			13,478.0	912,466.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 18,972.0 25 Use of Goods and Services 3,147.0 22,119.0 <u>Additional</u> 21 Compensation of Employees 8,641.0 Net reduction 13,478.0
10279	Administration of Internal Audit	30,904.0		1,470.0		32,374.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,470.0
11662	Public Relations and Communication	27,311.0		130.0		27,441.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 130.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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	221,693.0		3,259.0		224,952.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,048.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 789.0 Net additional 3,259.0
10005	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS SUB PROGRAMME 20 - DIASPORA, PROTOCOL AND CONSULAR AFFAIRS Direction and Administration	1,182,532.0		10,153.0		1,192,685.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,153.0
10005	SUB PROGRAMME 23 - BILATERAL, MULTILATERAL AND EXTERNAL TRADE RELATIONS Direction and Administration	4,019,964.0		39,646.0		4,059,610.0	Additional requirement. <u>Additional</u> 21 Compensation of Employees 39,646.0
	GROSS TOTAL	7,515,278.0	-	58,825.0	13,478.0	7,560,625.0	
	LESS APPROPRIATIONS-IN-AID	160,000.0				160,000.0	
	NET TOTAL HEAD 30000	7,355,278.0	-	58,825.0	13,478.0	7,400,625.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No.: 40000

and Title: Ministry of Labour and Social Security

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	320,824.0		6,899.0		327,723.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 02 - LABOUR RELATIONS AND EMPLOYMENT SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Financial Management and Accounting Services						Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 11,899.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 5,000.0
							Net additional 6,899.0
10003	Human Resource Management and Other Support Services	119,190.0		2,000.0		121,190.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,695.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 2,000.0
							Net additional 3,695.0
10005	Direction and Administration	958,970.0			9,014.0	949,956.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 5,000.0
							25 Use of Goods and Services 14,794.0
							19,794.0
							<u>Additional</u>
							21 Compensation of Employees 10,780.0
							Net Reduction 9,014.0
10227	Management Information Services	251,149.0		5,053.0		256,202.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,053.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No.: 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	104,459.0		2,136.0		106,595.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,136.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0 Net additional 2,136.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	182,262.0			5,550.0	176,712.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 10,000.0 <u>Additional</u> 21 Compensation of Employees 4,450.0 Net Reduction 5,550.0
12700	Statistics and Research	86,735.0		4,303.0		91,038.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,303.0
	PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS SUB PROGRAMME 20-INDUSTRIAL SAFETY PROMOTION AND SUPERVISION						
12706	Inspection of Factories, Buildings and Docks	141,470.0		6,800.0		148,270.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,800.0
	SUB PROGRAMME 21-LABOUR STANDARDS AND ENFORCEMENT						
10005	Direction and Administration	153,883.0			1,168.0	152,715.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 5,000.0 <u>Additional</u> 21 Compensation of Employees 3,832.0 Net Reduction 1,168.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No.: 40000

and Title: Ministry of Labour and Social Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12707	Conciliation Services	128,898.0		5,184.0		134,082.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,184.0
12708	Disputes Resolution Support	236,388.0		3,337.0		239,725.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,337.0
12709	Administration of Labour Laws	65,794.0		1,851.0		67,645.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,851.0
12716	Child Labour Elimination Services	18,053.0		438.0		18,491.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 438.0
SUB PROGRAMME 22- EMPLOYMENT SERVICES							
10005	Direction and Aministration	112,648.0		5,180.0		117,828.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,180.0
12704	Overseas Employment and Migration	179,441.0		5,726.0		185,167.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,726.0
12729	Electronic Labour Exchange (ELE)	76,692.0		533.0		77,225.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 533.0
12730	Private Employment Agencies	24,742.0		3,162.0		27,904.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,162.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	67,766.0		2,590.0		70,356.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,590.0
10005	PROGRAMME 729 - NATIONAL PRODUCTIVITY						
	SUB PROGRAMME 20-WORKPLACE PRODUCTIVITY						
	Direction and Administration	121,496.0		4,237.0		125,733.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,237.0
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	290,303.0		2,172.0		292,475.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,172.0
11155	Early Stimulation for the Disabled (0-6years)	211,237.0		8,654.0		219,891.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,654.0
	SUB-FUNCTION 02 - SENIOR CITIZENS						
11130	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 31 - SUPPORT TO THE ELDERLY						
	Senior Citizens Welfare Support (NCSC)	175,958.0		4,633.0		180,591.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,633.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No.: 40000

and Title: Ministry of Labour and Social Security

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 03 - SURVIVORS ASSISTANCE PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS Direction and Administration	56,339.0			20,000.0	56,339.0	Additional requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 20,000.0
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS Direction and Administration						Additional requirement <u>Additional</u> 21 Compensation of Employees 23,080.0
12715	Support for Social Intervention	475,470.0		1,931.0		477,401.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,931.0
10005	PROGRAMME 328 - SOCIAL SECURITY SERVICES SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME Direction and Administration	1,541,779.0		35,437.0		1,577,216.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 55,437.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 20,000.0 Net additional 35,437.0
TOTAL HEAD 40000		21,338,020.0		135,336.0	35,732.0	21,437,624.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 41000

and Title: Ministry of Education, Skills, Youth and Information

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB-PROGRAMME 23 - PUBLIC INFORMATION SERVICES						
10005	Direction and Administration	656,802.0		11,988.0		668,790.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 11,988.0
	SUB-PROGRAMME 25 - RECORDS AND INFORMATION MANAGEMENT						
10005	Direction and Administration	111,316.0		7,992.0		119,308.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 7,992.0
11650	Research and Preservation of Archival Records	67,881.0		3,332.0		71,213.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,332.0
11672	Management of Audio Visual Archives	67,050.0		3,996.0		71,046.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,996.0
11674	Access to Information	50,446.0		5,328.0		55,774.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,328.0
11826	SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES						
	PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT						
	SUB-PROGRAMME 20 - YOUTH DEVELOPMENT SERVICES						
	Youth Development and Advocacy Services	197,019.0		11,322.0		208,341.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 11,322.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 41000

and Title: Ministry of Education, Skills, Youth and Information

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB-FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management	354,711.0			2,380.0	352,331.0	Revised requirement
10002	Financial Management and Accounting Services	309,124.0		11,379.0		320,503.0	<u>Reduction</u>
							22 Travel Expenses and Subsistence 7,708.0
							<u>Additional</u>
							21 Compensation of Employees 5,328.0
							Net reduction 2,380.0
10003	Human Resource Management and Other Support Services	2,659,830.0		3,696.0		2,663,526.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 19,532.0
							<u>Reduction</u>
							25 Use of Goods and Services 15,836.0
10279	Administration of Internal Audit	236,999.0		6,454.0		243,453.0	Net additional 3,696.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,454.0
11520	Information and Communication Technology Services	305,539.0		4,662.0		310,201.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 4,662.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 41000

and Title: Ministry of Education, Skills, Youth and Information

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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						
10005	Direction and Administration	98,156.0		2,664.0		100,820.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,664.0
10228	Corporate and Strategic Planning	112,532.0		3,996.0		116,528.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,996.0
10918	Project Planning and Implementation	27,281.0		2,664.0		29,945.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,664.0
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 28 - REGIONAL EDUCATIONAL SUPPORT SERVICES						
10005	Direction and Administration	2,158,262.0		44,591.0		2,202,853.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 44,591.0
10700	Supervision of Education Systems	351,593.0		3,330.0		354,923.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,330.0
10713	Supervision of Primary Education	479,116.0		19,980.0		499,096.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,980.0
10719	Facilities Management	206,412.0		9,324.0		215,736.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,324.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 41000

and Title: Ministry of Education, Skills, Youth and Information

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10769	Supervision of Secondary Education	306,716.0		13,320.0		320,036.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,320.0
10772	Supervision of Tertiary Institutions	156,944.0		3,994.0		160,938.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,994.0
10789	Supervision of Special Education	107,615.0		4,662.0		112,277.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,662.0
12835	Supervision of Technical and Vocational Education	265,510.0		3,997.0		269,507.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,997.0
12836	Guidance and Counselling Services	172,917.0		4,263.0		177,180.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,263.0
	SUB-FUNCTION 02 - PRE-PRIMARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 20 - PRE-PRIMARY EDUCATION						
10005	Direction and Administration	3,721,511.0		143,521.0		3,865,032.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 143,521.0
10715	Delivery of Instruction	2,313,747.0		100,278.0		2,414,025.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 100,278.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 41000

and Title: Ministry of Education, Skills, Youth and Information

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 03 - PRIMARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 21 - PRIMARY EDUCATION Direction and Administration	5,992,223.0		146,520.0		6,138,743.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 146,520.0
	10715 Delivery of Instruction	46,083,536.0		2,627,086.0		48,710,622.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,627,086.0
10005	SUB-FUNCTION 04 - SECONDARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 22 - SECONDARY EDUCATION Direction and Administration	9,574,033.0		584,758.0		10,158,791.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 584,758.0
	10715 Delivery of Instruction	44,499,014.0		2,804,242.0		47,303,256.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,804,242.0
10005	SUB-FUNCTION 05 - TERTIARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB-PROGRAMME 23 - HIGHER EDUCATION AND TRAINING Direction and Administration	26,702,986.0		2,070,320.0		28,773,306.0	Additional requirement under Object 27 - Grants, Contributions and Subsidies is to facilitate the payment of the second tranche of the Parity Agreement for the University of Technology (Jamaica) <u>Additional</u> 21 Compensation of Employees 694,662.0 27 Grants, Contributions and Subsidies 1,375,658.0 <hr/> 2,070,320.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 41000

and Title: Ministry of Education, Skills, Youth and Information

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-PROGRAMME 26 - TEACHER TRAINING AND DEVELOPMENT						
	Direction and Administration	3,701,966.0		66,191.0		3,768,157.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 66,191.0
10005	SUB-FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES						
10005	Direction and Administration	952,709.0		49,344.0		1,002,053.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 49,344.0
	Delivery of Instruction	1,012,258.0		61,870.0		1,074,128.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 61,870.0
10005	SUB-FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 25 - CURRICULUM DEVELOPMENT AND SUPPORT						
10005	Direction and Administration	638,888.0		113,220.0		752,108.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 113,220.0
	SUB-PROGRAMME 27 - STUDENT ASSESSMENT						
10005	Direction and Administration	892,244.0		27,972.0		920,216.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 27,972.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 41000

and Title: Ministry of Education, Skills, Youth and Information

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	355,973.0		16,614.0		372,587.0	Additional requirement
	PROGRAMME 262 - STUDENT SUPPORT SERVICES						<u>Additional</u>
	SUB-PROGRAMME 20 - SCHOOL NUTRITIONAL SUPPORT						21 Compensation of Employees 16,614.0
10005	Direction and Administration	1,945,703.0		41,060.0		1,986,763.0	Additional requirement
	SUB-PROGRAMME 24 - SCHOOL TRANSPORTATION SUPPORT						<u>Additional</u>
							21 Compensation of Employees 41,060.0
12828	PATH Transportation Support	380,000.0			230,000.0	150,000.0	Transferred to Head 69000R to assist with the procurement of 110 school buses under the Rural School Bus Transportation System
	SUB-PROGRAMME 20 - PUBLIC LIBRARY SERVICES						<u>Reduction</u>
							29 Awards and Social Assistance 230,000.0
10005	Direction and Administration	1,061,935.0		147,359.0		1,209,294.0	Additional requirement
							<u>Additional</u>
							Compensation of Employees 147,359.0
	GROSS TOTAL	177,946,697.0		9,187,289.0	232,380.0	186,901,606.0	
	LESS APPROPRIATIONS IN AID	839,835.0				839,835.0	
	TOTAL HEAD 41000	177,106,862.0	-	9,187,289.0	232,380.0	186,061,771.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 41010
and Title: Jamaica Information Service

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	505,575.0		19,324.0		524,899.0	Additional requirement
10010							<u>Additional</u>
							21 Compensation of Employees 21,484.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 700.0
							25 Use of Goods and Services 1,460.0
							2,160.0
							Net Additional 19,324.0
10010	PROGRAMME 468 - GOVERNMENT INFORMATION AND COMMUNICATION SERVICES						
	SUB PROGRAMME 20 - BROADCASTING OF PUBLIC INFORMATION						
	Research, Evaluation and Development	81,611.0		5,135.0		86,746.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,135.0
11520	Information and Communication Technology Services	208,382.0		8,681.0		217,063.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 8,681.0
11662	Public Relations and Communication	87,979.0		5,876.0		93,855.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,876.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 41010
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11665	Regional Information Services	138,339.0		6,025.0		144,364.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,425.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 400.0 Net Additional 6,025.0
11666	Production of Television Programmes	257,698.0		16,512.0		274,210.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,512.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 Net Additional 16,512.0
11667	Production of Radio Programmes	56,117.0		3,704.0		59,821.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,704.0
11673	Editorial and Photography Services	122,096.0		11,583.0		133,679.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,883.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 300.0 Net Additional 11,583.0
GROSS TOTAL		1,457,797.0	-	76,840.0	-	1,534,637.0	
LESS APPROPRIATIONS-IN-AID		154,755.0	-	-	-	154,755.0	
TOTAL HEAD 41010		1,303,042.0	-	76,840.0	-	1,379,882.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 10 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>SUBFUNCTION 04 - FAMILY AND CHILDREN</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.</p>
10002	Financial Management and Accounting Services	101,133.0		4,715.0		105,848.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,243.0</p> <p>22 Travel Expenses and Subsistence 472.0</p> <p>4,715.0</p>
10003	Human Resource Management and Other Support Services	339,350.0		10,291.0		349,641.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 8,099.0</p> <p>22 Travel Expenses and Subsistence 2,192.0</p> <p>10,291.0</p>
10005	Direction and Administration	131,495.0		5,518.0		137,013.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,764.0</p> <p>22 Travel Expenses and Subsistence 754.0</p> <p>5,518.0</p>
10701	Planning, Monitoring and Evaluation	95,324.0		3,933.0		99,257.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,548.0</p> <p>22 Travel Expenses and Subsistence 1,385.0</p> <p>3,933.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 326 - CHILDREN AND FAMILY WELFARE SERVICES SUB PROGRAMME 23 - CHILDREN AND FAMILY WELFARE SERVICES Direction and Administration	198,123.0		8,223.0		206,346.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,559.0 22 Travel Expenses and Subsistence 664.0 8,223.0
11120	Delivery of Children and Family Services	1,454,480.0		119,698.0		1,574,178.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 86,532.0 22 Travel Expenses and Subsistence 33,166.0 119,698.0
12814	SUB PROGRAMME 24 - CHILD PROTECTION Support to Children's Homes	1,544,158.0		33,109.0		1,577,267.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,811.0 22 Travel Expenses and Subsistence 1,063.0 27 Grants, Contributions and Subsidies 12,235.0 33,109.0
12815	Support to Places of Safety	940,969.0		47,261.0		988,230.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 43,918.0 22 Travel Expenses and Subsistence 3,343.0 47,261.0
	GROSS TOTAL	5,120,177.0	-	232,748.0	-	5,352,925.0	
	LESS APPROPRIATIONS-IN-AID	1,162.0				1,162.0	
	NET TOTAL HEAD 41051	5,119,015.0	-	232,748.0	-	5,351,763.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 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>Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.</p>
10002	Financial Management and Accounting Services	248,969.0		41,825.0		290,794.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 35,231.0</p> <p>22 Travel Expenses and Subsistence 6,594.0</p> <p>41,825.0</p>
10003	Human Resource Management and Other Support Services	3,388,603.0		187,331.0		3,575,934.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 178,449.0</p> <p>22 Travel Expenses and Subsistence 18,816.0</p> <p>197,265.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 9,934.0</p> <p>Net additional 187,331.0</p>
10633	Technical Support Services	6,351,442.0		355,918.0		6,707,360.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 345,842.0</p> <p>22 Travel Expenses and Subsistence 10,076.0</p> <p>355,918.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	93,493.0		35,076.0		128,569.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 33,132.0</p> <p>22 Travel Expenses and Subsistence 1,944.0</p> <hr/> <p align="right">35,076.0</p>
10637	National Epidemiology Services	270,830.0		57,679.0		328,509.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 57,679.0</p>
10918	Project Planning and Implementation	259,248.0		18,350.0		277,598.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 17,374.0</p> <p>22 Travel Expenses and Subsistence 976.0</p> <hr/> <p align="right">18,350.0</p>
10922	Provision of Family and Health Support Services	843,866.0		6,853.0		850,719.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 6,853.0</p>
10001	SUB PROGRAMME 02 POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	1,194,141.0		15,524.0		1,209,665.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 15,078.0</p> <p>22 Travel Expenses and Subsistence 446.0</p> <hr/> <p align="right">15,524.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 42000

and Title: Ministry of Health and Wellness

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	292,252.0		22,901.0		315,153.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22,831.0 22 Travel Expenses and Subsistence 70.0 22,901.0
10917	Health Systems Improvements	49,541.0		758.0		50,299.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 758.0
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES						
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 282 - HEALTH SECTOR REGULATION						
	SUB PROGRAMME 20 - REGULATION OF HEALTH PRODUCTS AND FACILITIES						
10912	Development and Monitoring of Standards and Regulation	306,473.0		19,010.0		325,483.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,982.0 22 Travel Expenses and Subsistence 28.0 19,010.0
	SUB PROGRAMME 21 - HEALTH PROFESSIONALS CERTIFICATION AND LICENSING						
12818	Enforcement and Compliance Services	100,683.0		20,310.0		120,993.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,082.0 22 Travel Expenses and Subsistence 1,228.0 20,310.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 42000

and Title: Ministry of Health and Wellness

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-FUNCTION 04 - HOSPITAL SERVICES						
	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE						
	SUB PROGRAMME 20 - HEALTH SERVICES						
10005	Direction and Administration	12,563,771.0		4,700,008.0		17,263,779.0	Additional requirement <u>Additional</u> 27 Grants, Contribution and Subsidies 4,700,008.0
10916	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES						
	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE						
	SUB PROGRAMME 20 - HEALTH SERVICES						
10916	National Laboratory Services	2,415,615.0		566,520.0		2,982,135.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 512,305.0 22 Travel Expenses and Subsistence 54,215.0 566,520.0
10919	Delivery of Health Services	98,375,967.0		17,000,948.0		115,376,915.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,635,000.0 22 Travel Expenses and Subsistence 365,948.0 17,000,948.0
	GROSS TOTAL HEAD	152,084,483.0	-	23,049,011.0	-	175,133,494.0	
	LESS APPROPRIATION-IN-AID	650,006.0	-	-	-	650,006.0	
	NET TOTAL HEAD 42000	151,434,477.0	-	23,049,011.0	-	174,483,488.0	

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES	322,000.0		83,332.0		405,332.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01- CENTRAL ADMINISTRATION						
10919	Direction and Administration	2,867,758.0		829,953.0		3,697,711.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 84,272.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 450.0
							25 Use of Goods and Services 490.0
							940.0
							Net additional 83,332.0
	PROGRAMME 175 - MENTAL HEALTH SERVICES						
	SUB-PROGRAMME 20 - PROVISION OF PSYCHIATRIC AND REHABILITATIVE SERVICES						
TOTAL HEAD 42034	Delivery of Health Services	3,198,158.0	-	913,285.0	-	4,111,443.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 829,953.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 42035
and Title: Government Chemist

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 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>	59,951.0		1,805.0		61,756.0	<p>Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.</p>
	<p>Direction and Administration</p>						<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,046.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 226.0</p> <p>25 Use of Goods and Services 15.0</p> <hr/> <p>241.0</p> <p>Net additional 1,805.0</p>
10893	<p>PROGRAMME 176 - CHEMISTRY SUPPORT SERVICES</p> <p>SUB-PROGRAMME 20 - ANALYTICAL AND ADVISORY SERVICES</p>	88,084.0		4,184.0		92,268.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,184.0</p>
	<p>Analytical, Testing and Advisory Services</p>						
TOTAL HEAD 42035		148,035.0	-	5,989.0	-	154,024.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 42062

and Title: National Council on Drug Abuse

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 CENTRAL ADMINISTRATION						
	Direction and Administration	506,666.0		51,275.0		557,941.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 52,557.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 682.0 25 Use of Goods and Services 600.0 1,282.0 Net additional 51,275.0
	TOTAL HEAD 42062	862,290.0		51,275.0	-	913,565.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 46000

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	485,570.0			18,472.0	467,098.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management						Additional requirement
10002	Financial Management and Accounting Services	14,842.0		791.0		15,633.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 6,528.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 15,000.0
10003	Human Resource Management and Other Support Services	441,397.0		3,171.0		444,568.0	25 Use of Goods and Services 10,000.0
							25,000.0
							Net reduction 18,472.0
							Additional requirement
							<u>Additional</u>
10005	Direction and Administration	53,986.0		1,713.0		55,699.0	21 Compensation of Employees 791.0
							7,815.0
							<u>Reduction</u>
							25 Use of Goods and Services 4,644.0
							Net addition 3,171.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,713.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 46000

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	30,883.0		1,909.0		32,792.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,909.0
11662	Public Relations and Communication	30,057.0		1,425.0		31,482.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,425.0
	SUB PROGRAMME 02 -POLICY, PLANNING AND DEVELOPMENT						
10005	Direction and Administration	220,690.0			2,662.0	218,028.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,338.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 5,000.0 Net reduction 2,662.0
10228	Corporate and Strategic Planning	22,686.0		1,179.0		23,865.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,179.0
11466	Development of Cultural and Creative Industries (DCCI)	116,785.0		1,491.0		118,276.0	Net additional <u>Additional</u> 21 Compensation of Employees 1,491.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 46000

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12517	FUNCTION 04 - ECONOMIC AFFAIRS SUB-FUNCTION 13 - TOURISM PROGRAMME 267- ENTERTAINMENT ECONOMIC LINKAGES SUB PROGRAMME 20 - ENTERTAINMENT INDUSTRY, PLANNING AND DEVELOPMENT Entertainment Policy and Monitoring	152,448.0		1,708.0		154,156.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,708.0
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB-FUNCTION 01 -RECREATIONAL AND SPORTING SERVICES PROGRAMME 268- DEVELOPMENTAND PROMOTION OF SPORTS AND RECREATION SUB PROGRAMME 20 - SPORTING TALENT CULTIVATION AND EXCELLENCE Direction and Administration						
10005	Direction and Administration	325,481.0		137.0		325,618.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,137.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 10,000.0 Net additional 137.0
10005	SUB PROGRAMME 21 - SPORTS REGULATORY SERVICES Direction and Administration	338,229.0		37,367.0		375,596.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 37,367.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 46000

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - SPORT INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Direction and Administration	511,952.0		3,737.0		515,689.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,737.0
10005	SUB-FUNCTION 02 -ART AND CULTURAL SERVICES PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES Direction and Administration	587,138.0		13,016.0		600,154.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,016.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 4,000.0 Net additional 13,016.0
11610	Development of Cultural Activities	259,583.0		8,974.0		268,557.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,974.0 Additional requirement
11634	Culture, Entertainment and Creative Industries	36,356.0		998.0		37,354.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 998.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 46000

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 - CULTURAL PROTECTION, PRESERVATION Direction and Administration	303,803.0		8,757.0		312,560.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,757.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 5,000.0 Net additional 8,757.0
11600	Museum Administration	146,643.0		5,348.0		151,991.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,348.0
11603	Research on and Preservation of Indigenous Flora and Fauna	99,115.0		3,000.0		102,115.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0
11604	Preservation and Promotion of Artefacts	128,490.0		4,000.0		132,490.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0
11605	Knowledge and Skills Development of Art Forms	65,371.0		2,000.0		67,371.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0
11606	Documentation, Preservation and Dissemination of Cultural Heritage	63,821.0		2,000.0		65,821.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 46000

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11615	Acquisition of Printed and Audio Visuals Materials	14,928.00		745.0		15,673.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 745.0
11616	Organization and Preservation of Cultural Materials	171,610.00		5,992.0		177,602.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,992.0
11641	Regional Exposure of Performing Arts	20,322.0		1,000.0		21,322.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,000.0
18918	Preservation of the Legacy of National Heroes and Heroines	42,487.0		1,000.0		43,487.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,000.0
	SUB PROGRAMME 22 - CULTURAL INFORMATION AND EDUCATION						
10005	Direction and Administration	131,908.0		4,020.0		135,928.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,020.0
11617	Dissemination and Publication of Cultural Material	45,474.0		2,115.0		47,589.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,115.0
	SUB PROGRAMME 23- IDENTIFICATION, CONSERVATION AND RESTORATION OF HERITAGE SITES						
10005	Direction and Administration	225,483.0		6,641.0		232,124.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,641.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 46000

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11608	Protection of National Monuments and Sites	220,724.0		6,191.0		226,915.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,191.0
11609	Heritage Research and Information Services	173,520.0		8,932.0		182,452.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,932.0
	SUB-FUNCTION 03 -BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION						
	SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION						
10005	Direction and Administration	178,252.0		7,787.0		186,039.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,787.0
	PROGRAMME 266 - GENDER MAINSTREAMING						
	SUB PROGRAMME 20 - GENDER EQUALITY, EQUITY AND SOCIO-ECONOMIC EMPOWERMENT						
10005	Direction and Administration	272,646.0		8,727.0		281,373.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,727.0
	SUB PROGRAMME 22 - SOCIAL TRANSFORMATION						
10005	Direction and Administration	737,115.0		22,192.0		759,307.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22,192.0
	GROSS TOTAL	7,269,537	-	178,063.0	21,134.0	7,426,466	
	LESS APPROPRIATIONS-IN-AID	509,035.0				509,035.0	
	TOTAL HEAD 46000	6,760,502	-	178,063.0	21,134.0	6,917,431	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	181,103.0		6,789.0		187,892.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10003	Financial Management and Accounting Services	261,401.0				210,125.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 7,789.0
							<u>Reduction</u>
10017	Human Resource Management and Other Support Services	57,938.0		11,599.0		69,537.0	22 Travel Expenses and Subsistence 500.0
							25 Use of Goods and Services 500.0
							1,000.0
							Net additional 6,789.0
10279	Capacity Development	109,325.0				115,158.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 60,000.0
							<u>Additional</u>
	Administration of Internal Audit			5,833.0			21 Compensation of Employees 8,724.0
							Net reduction 51,276.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 13,609.0
							<u>Reduction</u>
							25 Use of Goods and Services 2,010.0
							Net additional 11,599.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,833.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10633	Technical Support Services	32,816.0		1,051.0		33,867.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,744.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 693.0 Net additional 1,051.0
11520	Information and Communication Technology Services	105,329.0		9,149.0		114,478.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,149.0
12004	Project Management and Coordination	332,153.0		67,196.0		399,349.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,096.0 25 Use of Goods and Services 60,000.0 69,096.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,900.0 Net additional 67,196.0
12042	Policy Coordination and Administration	71,468.0		18,428.0		89,896.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,928.0 <u>Reduction</u> 25 Use of Goods and Services 1,500.0 Net additional 18,428.0
12136	Facilities and Property Management	609,975.0		5,321.0		615,296.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,321.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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	235,670.0			24,057.0	211,613.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 25,800.0 25 Use of Goods and Services 2,624.0 <hr/> 28,424.0 <u>Additional</u> 21 Compensation of Employees 4,367.0 <hr/> Net reduction 24,057.0
10005	Direction and Administration	464,125.0		17,790.0		481,915.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,590.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services 1,300.0 <hr/> 2,800.0 Net additional 17,790.0
11036	Planning Monitoring and Evaluation	62,243.0		2,482.0		64,725.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,272.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 790.0 <hr/> Net additional 2,482.0
	PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY						
	SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY						
10005	Direction and Administration	700,592.0		23,308.0		723,900.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 23,308.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12055	Export and Phytosanitary Treatment Services	156,071.0		2,045.0		158,116.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,745.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 700.0 Net additional 2,045.0
12056	Disease Surveillance	30,995.0		891.0		31,886.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 891.0
12058	Inspection and Certification Services	152,883.0		7,910.0		160,793.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,910.0
12127	National Animal Identification and Traceability	15,862.0		3,390.0		19,252.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,390.0
12129	Sample Collection and Analysis Services	261,007.0		7,764.0		268,771.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,764.0
12130	Port Surveillance and Import/Export Inspection	162,461.0		5,465.0		167,926.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,465.0
12134	Registration and Certification of Farms/Animal Holdings	43,987.0		1,528.0		45,515.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,528.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT						
10005	Direction and Administration	123,567.0		9,527.0		133,094.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,527.0
10012	Field and Horticultural Services	74,934.0		2,014.0		76,948.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,014.0
10019	Phytosanitary Research	27,544.0		1,340.0		28,884.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,340.0
10112	Epidemiology and Surveillance	126,230.0		5,712.0		131,942.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,712.0
12013	Research Station Management	327,977.0		3,253.0		331,230.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,753.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 500.0 Net additional 3,253.0
12015	Animal Breeding and Husbandry Services	219,214.0		2,794.0		222,008.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,279.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 2,485.0 Net additional 2,794.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - IRRIGATION SERVICES Direction and Administration	2,937,188.0		59,126.0		2,996,314.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 59,126.0
10005	SUB PROGRAMME 23 - FISHERIES DEVELOPMENT Direction and Administration	342,859.0		10,397.0		353,256.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,597.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,200.0 Net additional 10,397.0
10181	Management and Development of Capture Fisheries	416,549.0		10,714.0		427,263.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,664.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 100.0 25 Use of Goods and Services 850.0 950.0 Net additional 10,714.0
10182	Management and Development of Aquaculture	238,161.0		5,830.0		243,991.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,430.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,750.0 25 Use of Goods and Services 850.0 2,600.0 Net additional 5,830.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12310	Regulatory Compliance	257,823.0		8,657.0		266,480.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,257.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 600.0 Net additional 8,657.0
SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES							
10005	Direction and Administration	813,933.0		32,227.0		846,160.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 33,527.0 <u>Reduction</u> 25 Use of Goods and Services 1,300.0 Net additional 32,227.0
10164	Extension Services	2,416,803.0		102,815.0		2,519,618.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 106,015.0 <u>Reduction</u> 25 Use of Goods and Services 3,200.0 3,200.0 Net additional 102,815.0
SUB PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS							
10005	Direction and Administration	240,610.0		4,153.0		244,763.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,153.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 26 - AGRO-INDUSTRIAL DEVELOPMENT						
10005	Direction and Administration	1,050,703.0		20,544.0		1,071,247.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,344.0 <u>Reduction</u> 25 Use of Goods and Services 800.0 <hr/> Net additional 20,544.0
12007	Banana Breeding Services	285,343.0		7,763.0		293,106.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,763.0
	SUB PROGRAMME 27 - YOUTH AGRICULTURE AND ENTREPRENEURSHIP DEVELOPMENT						
10005	Direction and Administration	456,329.0		18,397.0		474,726.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,397.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0 <hr/> Net additional 18,397.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P 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 05 - MINING, MANUFACTURING AND CONSTRUCTION PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES Direction and Administration	376,239.0		12,993.0		389,232.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,220.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 527.0 25 Use of Goods and Services 700.0 1,227.0 Net additional 12,993.0
	GROSS TOTAL HEAD	18,570,409.0	-	516,195.0	75,333.0	19,011,271.0	
	LESS APPROPRIATIONS IN-AID	1,661,748.0				1,661,748.0	
	NET TOTAL HEAD 51000	16,908,661.0	-	516,195.0	75,333.0	17,349,523.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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	54,313.0		3,050.0		57,363.0	Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	54,313.0		3,050.0		57,363.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,650.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 600.0
							Net Additional 3,050.0
10003	Human Resource Management and Other Support Services	212,615.0			182.0	212,433.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 500.0
							25 Use of Goods and Services 6,000.0
							6,500.0
							<u>Additional</u>
							21 Compensation of Employees 6,318.0
							Net reduction 182.0
10279	Administration of Internal Audit	38,981.0		2,694.0		41,675.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,694.0
11520	Information and Communication Technology Services	103,516.0		1,146.0		104,662.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,146.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12045	International Standardization Services	42,255.0		1,368.0		43,623.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,368.0
12136	Facilities and Property Management	240,612.0			138.0	240,474.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 816.0 <u>Additional</u> 21 Compensation of Employees 678.0 Net reduction 138.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	269,042.0			18,296.0	250,746.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 14,490.0 25 Use of Goods and Services 10,496.0 24,986.0 <u>Additional</u> 21 Compensation of Employees 6,690.0 Net reduction 18,296.0
11036	Planning, Monitoring and Evaluation	102,417.0			488.0	101,929.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 5,000.0 <u>Additional</u> 21 Compensation of Employees 4,512.0 Net reduction 488.0
12043	Industry and Services Policy and Facilitation	66,985.0		2,610.0		69,595.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,610.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12046	Commerce, Policy and Facilitation Services	69,905.0		1,356.0		71,261.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,356.0
	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION						
	SUB PROGRAMME 22 - MSME DEVELOPMENT						
12047	Policy Facilitation	42,059.0		738.0		42,797.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 738.0
12048	MSME Support and Development	877,258.0				877,258.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 60,222.0 <u>Reduction</u> 25 Use of Goods and Services 8,000.0 Net additional 52,222.0
	SUB PROGRAMME 23 - BUSINESS PROTECTION						
10005	Direction and Administration	245,661.0		8,418.0		254,079.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,418.0
12050	Anti-Dumping and Subsidies	128,098.0		3,744.0		131,842.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,744.0
12051	Regulation and Administration of Insolvency	230,163.0		6,852.0		237,015.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,452.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 600.0 Net additional 6,852.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12052	Regulation of Co-operative Services and Industrial Provident Societies	373,069.0		14,122.0		387,191.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,572.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 2,450.0 Net additional 14,122.0
	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
11070	Cannabis Product Development	540,098.0		6,156.0		546,254.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,906.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 6,750.0 Net additional 6,156.0
	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION						
	SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS						
10005	Direction and Administration	304,943.0		8,160.0		313,103.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,160.0
11022	Consumer Rights Education	19,630.0			2,000.0	17,630.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0
12054	Protection of Competition	206,734.0		7,374.0		214,108.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,374.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12058	Inspection and Certification Services	118,814.0			1,795.0	117,019.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 8,755.0 <u>Additional</u> 21 Compensation of Employees 6,960.0 Net reduction 1,795.0
12059	Food Protection, Storage and Disinfection Services	218,236.0		8,272.0		226,508.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,472.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 200.0 Net additional 8,272.0
10005	SUB PROGRAMME 21 - REGULATION OF NUCLEAR TECHNOLOGIES Direction and Administration	102,758.0		4,560.0		107,318.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,560.0
12049	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 20- TRADE FACILITATION Regulation of Trade	446,906.0		10,388.0		457,294.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,988.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,600.0 Net additional 10,388.0
12063	International Trade Support	31,825.0			1,656.0	30,169.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 2,400.0 <u>Additional</u> 21 Compensation of Employees 744.0 Net reduction 1,656.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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 21- INVESTMENT DEVELOPMENT AND PROMOTION						
10005	Direction and Administration	263,359.0		5,460.0		268,819.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,460.0
11013	Investment and Export Promotion Services	1,013,801.0		10,593.0		1,024,394.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 27,972.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 16,379.0 25 Use of Goods and Services 1,000.0 17,379.0 Net additional 10,593.0
11050	International Financial Services	92,007.0		1,358.0		93,365.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,458.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 100.0 Net additional 1,358.0
11069	Special Economic Zone Administration	773,163.0		18,408.0		791,571.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 18,408.0
	GROSS TOTAL HEAD	7,367,615.0	-	126,827.0	24,555.0	7,469,887.0	
	LESS APPROPRIATIONS IN-AID	567,627.0				567,627.0	
	NET TOTAL HEAD 53000	6,799,988.0	-	126,827.0	24,555.0	6,902,260.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 53038
and Title: Office of the Registrar of Companies

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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 indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
12311	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	929,411.0		14,437.0		943,848.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 14,437.0
12310	PROGRAMME 156 - BUSINESS AND PERSONAL PROPERTY REGISTRATION AND REGULATION						
	SUB PROGRAMME 20 - BUSINESS AND PERSONAL PROPERTY REGISTRATION						
	Registration and Customer Services	233,629.0		4,505.0		238,134.0	Additional requirement
12310							<u>Additional</u> 21 Compensation of Employees 5,180.0
							<u>Reduction</u> 22 Travel Expenses and Subsistence 675.0
							Net Addition 4,505.0
12310	SUB PROGRAMME 21 - COMPANIES AND BUSINESS REGULATION						
	Regulatory Compliance	221,604.0		690.0		222,294.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 4,217.0
							<u>Reduction</u> 22 Travel Expenses and Subsistence 3,527.0
							Net Addition 690.0
GROSS TOTAL HEAD		1,384,644.0	-	19,632.0	-	1,404,276.0	
LESS APPROPRIATIONS IN-AID		675,237.0		-		675,237.0	
NET TOTAL HEAD 53038		709,407.0	-	19,632.0	-	729,039.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
10002	Financial Management and Accounting Services	157,501.0		7,467.0		164,968.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,467.0
10003	Human Resource Management and Other Support Services	1,153,504.0			2,358.0	1,151,146.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services 16,000.0 18,000.0 <u>Additional</u> 21 Compensation of Employees 15,642.0 Net reduction 2,358.0
10004	Legal Services	62,893.0		2,323.0		65,216.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,323.0
10279	Administration of Internal Audit	138,745.0		6,442.0		145,187.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,442.0
11662	Public Relations and Communication	154,767.0		902.0		155,669.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 902.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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	384,271.0			17,008.0	367,263.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 21,080.0 <u>Additional</u> 21 Compensation of Employees 4,072.0 Net reduction 17,008.0
10005	Direction and Administration	217,945.0		2,103.0		220,048.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,103.0
11036	Planning, Monitoring and Evaluation	146,480.0		5,260.0		151,740.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,260.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION						
	SUB PROGRAMME 20 - ELECTRIFICATION SERVICES						
10005	Direction and Administration	192,875.0			489.0	192,386.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 5,500.0 <u>Additional</u> 21 Compensation of Employees 5,011.0 Net reduction 489.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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 - ENERGY MANAGEMENT Direction and Administration	1,431,216.0		2,567.0		1,433,783.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,567.0
10633	SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION Technical Support Services	265,163.0			10,693.0	254,470.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 15,000.0 <u>Additional</u> 21 Compensation of Employees 4,307.0 Net reduction 10,693.0
10005	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT Direction and Administration	77,843.0		1,415.0		79,258.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,415.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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 07 - ROAD TRANSPORT						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT						
	Direction and Administration	1,158,850.0		18,949.0		1,177,799.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 30,966.0 27 Grants, Contributions and Subsidies 5,100.0 36,066.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 9,117.0 25 Use of Goods and Services 8,000.0 17,117.0 Net additional 18,949.0
10005	SUB PROGRAMME 21 - LAND TRANSPORT SERVICES						
	Direction and Administration	10,964,467.0		6,672.0		10,971,139.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 6,672.0
12260	Student Transport Services			1,447,000.0		1,447,000.0	Additional requirement for acquisition of 110 buses for the implementation of a Rural School Bus Service <u>Additional</u> 32 Fixed Assets (Capital Goods) 1,447,000.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P 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 09 - SHIPPING, PORTS AND LIGHT HOUSES						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 23 - MARITIME TRANSPORT MANAGEMENT						
10005	Direction and Administration	752,353.0		17,836.0		770,189.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 17,836.0
10005	SUB FUNCTION 10 - CIVIL AVIATION						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 22 - AIR TRANSPORT MANAGEMENT						
10005	Direction and Administration	8,609,992.0			84,645.0	8,525,347.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 57,212.0
							25 Use of Goods and Services 27,433.0
							84,645.0
10005	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES						
	PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE						
	SUB PROGRAMME 20 - ICT POLICY AND REGULATION						
10005	Direction and Administration	162,906.0		1,069.0		163,975.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,069.0
10005	SUB-PROGRAMME 22 - ICT PROPAGATION						
	Direction and Administration	335,043.0		15,686.0		350,729.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 15,686.0

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 69000
and Title: Ministry of Science, Energy, Telecommunications and Transport

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12121	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 003 - RESEARCH AND DEVELOPMENT						
12121	SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT						
	Product Research and Development	926,669.0		22,921.0		949,590.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 22,921.0
10005	PROGRAMME 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT						
	SUB PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORKS						
	Direction and Administration	29,793.0		1,028.0		30,821.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,028.0
GROSS TOTAL HEAD		30,873,792.0		1,559,640.0	115,193.0	32,318,239.0	
LESS APPROPRIATIONS -IN-AID		892,321.0				892,321.0	
NET TOTAL HEAD 69000		29,981,471.0		1,559,640.0	115,193.0	31,425,918.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 69000C
 and Title: Ministry of Science, Energy, Telecommunications and
 Transport (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/26	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
21844	FUNCTION 04 - ECONOMIC AFFAIRS	3,200,000.0			610,872.00	2,589,128.0	Revised requirement. Reduction made to facilitate financing of the new Rural School Bus Service under the Recurrent Head. <u>Reduction</u> 32 Fixed Assets (Capital Goods) 610,872.0
	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 21 - LAND TRANSPORT SERVICES Acquisition of Buses						
TOTAL HEAD 69000C		4,512,617.0			610,872.0	3,901,745.0	

FIRST SUPPLEMENTARY ESTIMATES 2025/2026

Head No. 72000

Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
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	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise indicated, additional sums allocated under this Head, reflect salaries and allowances payable to employees based on agreements with public sector unions and staff associations.
10002	Financial Management and Accounting Services	82,863.0		4,589.0		87,452.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,589.0
10003	Human Resource Management and Other Support Services	552,461.0		462.0		552,923.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,849.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 6,477.0 25 Use of Goods and Services 4,910.0 11,387.0 Net additional 462.0
10279	Administration of Internal Audit	93,116.0		5,817.0		98,933.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,817.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	327,277.0		4,560.0		331,837.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,398.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 8,838.0 Net additional 4,560.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
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10005	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
	SUB PROGRAMME 20 - PHYSICAL PLANNING AND DEVELOPMENT						
10005	Direction and Administration	35,434.0		1,560.0		36,994.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,560.0
10005	SUB PROGRAMME 21 - LOCAL GOVERNMENT INSTITUTIONAL SUPPORT						
	Direction and Administration	3,376,442.0		181,308.0		3,557,750.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,611.0
							27 Grants, Contributions, and Subsidies 177,697.0
							181,308.0
10005	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT						
10005	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
	SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES						
10005	Direction and Administration	1,669,578.0		79,018.0		1,748,596.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 79,018.0
11712	Public Cleansing and Garbage Disposal	3,371,835.0		239,245.0		3,611,080.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 239,245.0

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Head No. 72000

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\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2025/2026	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
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	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	1,867,782.0		69,489.0		1,937,271.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 69,489.0
	PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT						
	SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE						
10005	Direction and Administration	603,009.0		14,096.0		617,105.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,096.0
	SUB PROGRAMME 21 - FIRE AND RESCUE SERVICES						
10001	Direction and Management	483,625.0		56,739.0		540,364.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 56,739.0
10005	Direction and Administration	10,902,034.0		3,027,709.0		13,929,743.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,027,709.0
11708	Rehabilitation and Maintenance of Fire Hydrants	21,382.0		643.0		22,025.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 643.0

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\$'000

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10005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES						
	SUB PROGRAMME 20 - SOCIAL SUPPORT TO THE POOR						
10005	Direction and Administration	1,134,733.0		33,967.0		1,168,700.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,694.0 27 Grants, Contributions, and Subsidies 26,273.0 33,967.0
10567	Outdoor Poor Relief Services	661,650.0		31,639.0		693,289.0	Additional requirement <u>Additional</u> 27 Grants, Contributions, and Subsidies 31,639.0
11903	Assistance to Infirmaries	1,430,217.0		69,000.0		1,499,217.0	Additional requirement <u>Additional</u> 27 Grants, Contributions, and Subsidies 69,000.00
	GROSS TOTAL	27,537,524.0		3,819,841.0		31,357,365.0	
	LESS APPROPRIATIONS-IN AID	3,646,298.0				3,646,298.0	
	NET TOTAL HEAD 72000	23,891,226.0		3,819,841.0		27,711,067.0	