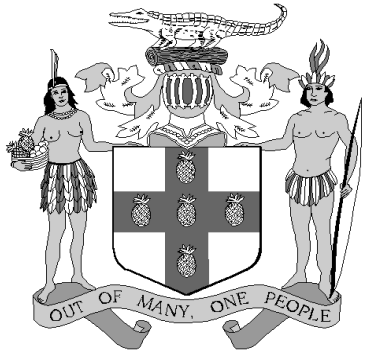


JAMAICA

First Supplementary Estimates 2026/2027

Ministry of Finance and the Public Service

As Presented to the House of Representatives on Tuesday the 17th day of November, 2026

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2026/2027
$'000

	HEADS	Approved Estimates 2026/2027	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2026/2027
			Statutory	Voted		
	RECURRENT					
01000	His Excellency the Governor General and Staff	752,203.0	18,761.0	12,594.0	-	**783,558.0**
02000	Houses of Parliament	2,568,494.0	1,540.0	42,717.0	22,737.0	**2,590,014.0**
03000	Office of the Public Defender	394,847.0	-	17,704.0	7,886.0	**404,665.0**
05000	Office of the Auditor-General	1,618,190.0	1,362.0	110,648.0	-	**1,730,200.0**
06000	Office of the Services Commissions	618,627.0	-	32,531.0	-	**651,158.0**
07000	Office of the Children's Advocate	596,331.0	-	13,574.0	-	**609,905.0**
08000	Independent Commission of Investigations	1,467,122.0	-	114,375.0	-	**1,581,497.0**
09000	Integrity Commission	1,933,115.0	-	14,480.0	-	**1,947,595.0**
10000	Independent Fiscal Commission	412,400.0	80.0	8,716.0	-	**421,196.0**
15000	Office of the Prime Minister	67,575,148.0	-	2,748,267.0	152,806.0	**70,170,609.0**
15039	Post and Telecommunications Department	4,548,124.0	-	301,915.0	-	**4,850,039.0**
15063	National Identification and Registration Authority	1,505,419.0	-	85,641.0	-	**1,591,060.0**
16000	Office of the Cabinet	2,517,864.0	-	21,518.0	1,646,205.0	**893,177.0**
16049	Management Institute for National Development	358,946.0	-	22,431.0	-	**381,377.0**
17000	Ministry of Tourism	16,811,435.0	-	907,611.0	536,117.0	**17,182,929.0**

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2026/2027
$'000

HEADS		Approved Estimates 2026/2027	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2026/2027
			Statutory	Voted		
19000	Ministry of Economic Growth and Infrastructure Development	12,901,663.0	-	4,323,901.0	7,614.0	**17,217,950.0**
19047	National Land Agency	1,996,036.0	-	572,251.0	-	**2,568,287.0**
19048	National Environment and Planning Agency	2,049,096.0	-	172,221.0	-	**2,221,317.0**
19050	National Works Agency	1,633,590.0	-	140,917.0	-	**1,774,507.0**
20000	Ministry of Finance and the Public Service	107,349,315.0	-	13,271,589.0	34,622,800.0	**85,998,104.0**
20011	Accountant-General's Department	1,834,079.0	-	219,824.0	11,866.0	**2,042,037.0**
20017	Public Debt Servicing (Amortisation)	167,590,221.0	49,367,164.0	-	-	**216,957,385.0**
20018	Public Debt Servicing (Interest Payments)	210,955,668.0	(12,475,501.0)	-	-	**198,480,167.0**
20019	Pensions	50,261,400.0	(51,000.0)	250,000.0	250,000.0	**50,210,400.0**
20056	Tax Administration Jamaica	25,501,275.0	-	1,569,575.0	-	**27,070,850.0**
20060	Financial Investigations Division	1,464,384.0	-	9,000.0	9,000.0	**1,464,384.0**
20061	Revenue Protection Department	513,547.0	-	49,383.0	-	**562,930.0**
22000	Ministry of Water, Environment and Climate Change	2,611,939.0	-	1,163,340.0	-	**3,775,279.0**
22046	Forestry Department	1,986,616.0	-	125,146.0	-	**2,111,762.0**

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2026/2027
$'000

HEADS		Approved Estimates 2026/2027	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2026/2027
			Statutory	Voted		
26000	Ministry of National Security and Peace	9,214,544.0	-	691,482.0	992,982.0	**8,913,044.0**
26022	Police Department	90,077,846.0	-	3,410,141.0	704,002.0	**92,783,985.0**
26024	Department of Correctional Services	16,372,911.0	-	1,241,069.0	-	**17,613,980.0**
26053	Passport, Immigration and Citizenship Agency	2,317,621.0	-	770,230.0	-	**3,087,851.0**
26057	Institute of Forensic Science and Legal Medicine	1,809,474.0	-	42,712.0	-	**1,852,186.0**
26059	Major Organized Crime and Anti-Corruption Agency	4,121,277.0	-	437,898.0	100,000.0	**4,459,175.0**
28000	Ministry of Justice and Constitutional Affairs	5,208,230.0	-	197,800.0	-	**5,406,030.0**
28025	Office of the Director of Public Prosecutions	1,110,129.0	160.0	45,788.0	-	**1,156,077.0**
28030	Administrator-General's Department	618,546.0	-	43,368.0	-	**661,914.0**
28031	Attorney General's Department	1,943,719.0	-	355,816.0	-	**2,299,535.0**
28058	Judiciary	12,929,196.0	-	402,411.0	298,971.0	**13,032,636.0**
30000	Ministry of Foreign Affairs and Foreign Trade	8,682,812.0	-	85,319.0	21,879.0	**8,746,252.0**
31000	Ministry of Mining and Geology	-	-	294,815.0	-	**294,815.0**
40000	Ministry of Labour and Social Security	21,280,639.0	-	11,890,345.0	-	**33,170,984.0**
41000	Ministry of Education, Skills, Youth and Information	210,621,582.0	-	6,159,246.0	-	**216,780,828.0**

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2026/2027
$'000

HEADS		Approved Estimates 2026/2027	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2026/2027
			Statutory	Voted		
41010	Jamaica Information Service	1,394,800.0	-	88,649.0	-	**1,483,449.0**
41051	Child Protection and Family Services Agency	5,327,071.0	-	743,730.0		**6,070,801.0**
42000	Ministry of Health and Wellness	183,536,100.0	-	8,037,437.0	-	**191,573,537.0**
42034	Bellevue Hospital	3,859,718.0	-	282,206.0	-	**4,141,924.0**
42035	Government Chemist	155,709.0	-	66,932.0	-	**222,641.0**
42062	National Council on Drug Abuse	1,500,979.0	-	324,536.0	-	**1,825,515.0**
46000	Ministry of Culture, Gender, Entertainment and Sport	7,689,825.0	-	1,242,760.0	-	**8,932,585.0**
51000	Ministry of Agriculture and Fisheries	17,684,114.0	-	1,119,576.0	276,261.0	**18,527,429.0**
53000	Ministry of Industry, Investment and Commerce	7,802,434.0	-	884,097.0	-	**8,686,531.0**
53038	Office of the Registrar of Companies	766,129.0	-	-	-	**766,129.0**
69000	Ministry of Energy, Transport and Telecommunications	25,711,830.0	-	815,576.0	190,485.0	**26,336,921.0**
72000	Ministry of Local Government and Community Development	27,976,665.0	-	5,794,718.0	-	**33,771,383.0**
						-
	TOTAL RECURRENT	**1,362,040,994.0**	**36,862,566.0**	**71,790,526.0**	**39,851,611.0**	**1,430,842,475.0**

SUMMARY I
FIRST SUPPLEMENTARY ESTIMATES 2026/2027
$'000

	HEADS	Approved Estimates 2026/2027	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2026/2027
			Statutory	Voted		
	CAPITAL					
15000C	Office of the Prime Minister	4,287,419.0	-	240,000.0	422,979.0	**4,104,440.0**
19000C	Ministry of Economic Growth and Infrastructure Development	21,885,706.0	-	4,981,195.0	250,000.0	**26,616,901.0**
20000C	Ministry of Finance and the Public Service	17,902,996.0	-	195,784.0	15,250,000.0	**2,848,780.0**
22000C	Ministry of Water, Environment and Climate Change	11,223,000.0	-	-	600,000.0	**10,623,000.0**
26000C	Ministry of National Security and Peace	2,670,775.0				**2,670,775.0**
28000C	Ministry of Justice and Constitutional Affairs	164,000.0				**164,000.0**
40000C	Ministry of Labour and Social Security	300,932.0				**300,932.0**
41000C	Ministry of Education, Skills, Youth and Information	3,407,760.0	-	391,000.0	391,000.0	**3,407,760.0**
42000C	Ministry of Health and Wellness	13,825,370.0	-	1,200,000.0	450,000.0	**14,575,370.0**
51000C	Ministry of Agriculture and Fisheries	3,130,402.0	-	506,000.0	-	**3,636,402.0**
69000C	Ministry of Energy, Transport and Telecommunications	942,000.0	-	-	150,000.0	**792,000.0**
	TOTAL CAPITAL	**79,740,360.0**	**-**	**7,513,979.0**	**17,513,979.0**	**69,740,360.0**
	TOTAL RECURRENT AND CAPITAL	**1,441,781,354.0**	**36,862,566.0**	**79,415,405.0**	**57,476,490.0**	**1,500,582,835.0**

SUMMARY II
FIRST SUPPLEMENTARY ESTIMATES 2026/2027
$'000

	HEADS	Approved Estimates 2026/2027	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2026/2027
			Statutory	Voted		
I	**NON - DEBT EXPENDITURE**					
	RECURRENT	983,495,105.0	(29,097.0)	53,672,121.0	39,962,511.0	**997,175,618.0**
	CAPITAL	79,740,360.0	-	7,513,979.0	17,513,979.0	**69,740,360.0**
	TOTAL NON - DEBT EXPENDITURE	**1,063,235,465.0**	**(29,097.0)**	**61,186,100.0**	**57,476,490.0**	**1,066,915,978.0**
II	**PUBLIC DEBT SERVICING**					
	Public Debt Servicing (Amortisation)	167,590,221.0	49,367,164.0	-	-	**216,957,385.0**
	Public Debt Servicing (Interest Charges)	210,955,668.0	(12,475,501.0)	-	-	**198,480,167.0**
	TOTAL PUBLIC DEBT SERVICING	**378,545,889.0**	**36,891,663.0**	**-**	**-**	**415,437,552.0**
III	**BELOW THE LINE EXPENDITURE**			18,229,305.0		**18,229,305.0**
	TOTAL ESTIMATES OF EXPENDITURE	**1,441,781,354.0**	**36,862,566.0**	**79,415,405.0**	**57,476,490.0**	**1,500,582,835.0**

Head No. **01000**

and Title: **His Excellency the Governor-General and Staff** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 163 - GOVERNANCE, MANAGEMENT AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	570,244.0	18,761.0			589,005.0	Additional requirement
							Additional
							21 Compensation of Employees (Statutory) 15,161.0
							27 Grants, Contributions and Subsidies (Statutory) 3,600.0
							18,761.0
10005	Direction and Administration	185,167.0		12,594.0		197,761.0	Additional requirement includes:
							(i) Gratuity payment 7,091.0
							(ii) Revision of salaries 3,983.0
							11,074.0
							Additional
							21 Compensation of Employees 11,074.0
							27 Grants, Contributions and Subsidies 1,520.0
							12,594.0
	GROSS TOTAL	**755,411.0**	**18,761.0**	**12,594.0**	**-**	**786,766.0**	
	LESS APPROPRIATIONS-IN-AID	**3,208.0**				**3,208.0**	
	NET TOTAL HEAD 01000	**752,203.0**	**18,761.0**	**12,594.0**	**-**	**783,558.0**	

Head No.: 02000
and Title: Houses of Parliament

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	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 to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.	
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION							
10005	Direction and Administration	688,916.0	1,540.0		6,900.0	683,556.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	22,697.0
							25 Use of Goods and Services	2,800.0
								25,497.0
							Additional	
							21 Compensation of Employees (Statutory)	1,380.0
							23 Rental of Property and Machinery	2,800.0
							27 Grants, Contributions and Subsidies (Statutory)	160.0
							27 Grants, Contributions and Subsidies	6,480.0
							32 Fixed Assets (Capital Goods)	9,317.0
								20,137.0
							Net reduction	5,360.0
10057	Support to the Office of the Leader of the Opposition	55,545.0		640.0		56,185.0	Additional requirement	
							Additional	
							27 Grants, Contributions and Subsidies	640.0
	PROGRAMME 164 - LEGISLATIVE SERVICES							
	SUB-PROGRAMME 20 - SENATE OPERATIONS							
10354	Remuneration and Allowances	210,099.0			15,837.0	194,262.0	Revised requirement	
							Reduction	
							22 Travel Expenses and Subsistence	7,000.0
							25 Use of Goods and Services	9,317.0
								16,317.0
							Additional	
							27 Grants, Contributions and Subsidies	480.0
							Net reduction	15,837.0

Head No.: 02000
and Title: Houses of Parliament

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 21 - HOUSE OF REPRESENTATIVES							
10354	Remuneration and Allowances	1,602,884.0		42,077.0		1,644,961.0	Additional requirement	
							Additional	
							21 Compensation of Employees	21,317.0
							22 Travel Expenses and Subsistence	12,000.0
							27 Grants, Contributions and Subsidies	13,760.0
								47,077.0
							Reduction	
							25 Use of Goods and Services	5,000.0
							Net additional	42,077.0
	TOTAL HEAD 02000	**2,568,494.0**	**1,540.0**	**42,717.0**	**22,737.0**	**2,590,014.0**		

Head No.: 03000
and Title: Office of the Public Defender

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	207,081.0		17,704.0		224,785.0	Additional requirement
							Additional
							21 Compensation of Employees 2,704.0
							23 Rental of Property and Machinery 4,400.0
							25 Use of Goods and Services 6,000.0
							27 Grants, Contributions and Subsidies 1,600.0
							29 Awards and Social Assistance 500.0
							32 Fixed Assets (Capital Goods) 2,500.0
							17,704.0
	PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS						
	SUB-PROGRAMME 21 - ADVOCACY, LITIGATION AND PROTECTION						
10001	Direction and Management	187,766.0			7,886.0	179,880.0	Revised requirement
							Reduction
							22 Travel Expenses and Subsistence 13,400.0
							Additional
							21 Compensation of Employees 4,074.0
							27 Grants, Contributions and Subsidies 1,440.0
							5,514.0
							Net reduction 7,886.0
	TOTAL HEAD 03000	**394,847.0**	**-**	**17,704.0**	**7,886.0**	**404,665.0**	

Head No. **05000**
and Title: **Office of the Auditor-General** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.	
	FUNCTION 01 - GENERAL PUBLIC SERVICES							
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION							
10005	Direction and Administration	539,668.0		54,269.0		593,937.0	Additional requirement	
							Additional	
							21 Compensation of Employees	13,709.0
							25 Use of Goods and Services (AIA - $7.0m)	22,094.0
							27 Grants, Contributions and Subsidies	4,240.0
							32 Fixed Assets (Capital Goods)	15,726.0
								55,769.0
							Reduction	
							29 Awards and Social Assistance	1,500.0
							Net additional	54,269.0
	PROGRAMME 157 - GOVERNMENT AUDIT SERVICES							
	SUB-PROGRAMME 20 - ADMINISTRATION OF AUDITS							
10280	Administration of External Audit Services	1,083,117.0	1,362.0	63,379.0		1,147,858.0	Additional requirement	
							Additional	
							21 Compensation of Employees (Statutory)	1,282.0
							21 Compensation of Employees	51,379.0
							27 Grants, Contributions and Subsidies (Statutory)	80.0
							27 Grants, Contributions and Subsidies	12,000.0
								64,741.0
	GROSS TOTAL	**1,623,190.0**	**1,362.0**	**117,648.0**	**-**	**1,742,200.0**		
	LESS APPROPRIATIONS-IN-AID	**5,000.0**		**7,000.0**		**12,000.0**		
	NET TOTAL HEAD 05000	**1,618,190.0**	**1,362.0**	**110,648.0**	**-**	**1,730,200.0**		

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

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	152,804.0		8,477.0		161,281.0	Additional requirement
							Additional
							21 Compensation of Employees 5,757.0
							27 Grants, Contributions and Subsidies 2,720.0
							8,477.0
	PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT						
	SUB-PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES						
10005	Direction and Administration	287,339.0		13,370.0		300,709.0	Additional requirement
							Additional
							21 Compensation of Employees 9,930.0
							27 Grants, Contributions and Subsidies 3,440.0
							13,370.0
	SUB-PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT						
10005	Direction and Administration	178,484.0		10,684.0		189,168.0	Additional requirement
							Additional
							21 Compensation of Employees 7,884.0
							27 Grants, Contributions and Subsidies 2,800.0
							10,684.0
	TOTAL HEAD 06000	**618,627.0**	**-**	**32,531.0**	**-**	**651,158.0**	

Head No.: **07000**
and Title: **Office of the Children's Advocate** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	349,145.0		7,218.0		356,363.0	Additional requirement
							Additional
							21 Compensation of Employees 8,578.0
							25 Use of Goods and Services 40,000.0
							27 Grants, Contributions and Subsidies 1,600.0
							50,178.0
							Reduction
							23 Rental of Property and Machinery 42,960.0
							Net additional 7,218.0
	PROGRAMME 139 - PROTECTION OF CHILDREN'S RIGHTS						
	SUB-PROGRAMME 20 - ADVOCACY AND REPRESENTATION						
10005	Direction and Administration	193,396.0		5,374.0		198,770.0	Additional requirement
							Additional
							21 Compensation of Employees 4,254.0
							27 Grants, Contributions and Subsidies 1,120.0
							5,374.0
	PROGRAMME 159 - COMBATTING HUMAN TRAFFICKING						
	SUB-PROGRAMME 20 - HUMAN TRAFFICKING OVERSIGHT						
10005	Direction and Administration	53,790.0		982.0		54,772.0	Additional requirement
							Additional
							21 Compensation of Employees 742.0
							27 Grants, Contributions and Subsidies 240.0
							982.0
	TOTAL HEAD 07000	**596,331.0**	**-**	**13,574.0**	**-**	**609,905.0**	

Head No.: 08000
and Title: Independent Commission of Investigations

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	732,471.0		800.0		733,271.0	Additional requirement includes the following:
							(i) Onboarding of staff 5,677.0
							(ii) Revision of salaries 5,963.0
							Additional
							21 Compensation of Employees 11,640.0
							23 Rental of Property and Machinery 19,148.0
							27 Grants, Contributions and Subsidies 2,560.0
							33,348.0
							Reduction
							25 Use of Goods and Services 32,548.0
							Net additional 800.0
	PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS						
	SUB-PROGRAMME 20 - EXTERNAL OVERSIGHT						
11640	Investigations	567,909.0		47,149.0		615,058.0	Additional requirement includes:
							(i) Onboarding of staff, ex-gratia, and extra hours worked 10,410.0
							(ii) Revision of salaries 27,779.0
							Additional
							21 Compensation of Employees 38,189.0
							22 Travel Expenses and Subsistence 2,000.0
							27 Grants, Contributions and Subsidies 6,960.0
							47,149.0

Head No.: **08000**
and Title: **Independent Commission of Investigations** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB-PROGRAMME 21 - LEGISLATIVE AND POLICY OVERSIGHT						
12421	Monitoring and Enforcement of Legal Standards and Policy	166,742.0		66,426.0		233,168.0	Additional requirement includes grant of $61.328m from the Foreign, Commonwealth & Development Office (FCDO)
							Additional
							21 Compensation of Employees 3,218.0
							22 Travel Expenses and Subsistence 1,000.0
							24 Utilities and Communication Services (FCDO Grant) 462.0
							25 Use of Goods and Services (FCDO Grant) 26,643.0
							27 Grants, Contributions and Subsidies 880.0
							32 Fixed Assets (Capital Goods) (FCDO Grant) 34,955.0
							67,158.0
							Reduction
							21 Compensation of Employees (FCDO Grant) 732.0
							Net additional 66,426.0
	TOTAL HEAD 08000	**1,467,122.0**	**-**	**114,375.0**	**-**	**1,581,497.0**	

Head No.: 09000
and Title: Integrity Commission

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	106,540.0		880.0		107,420.0	Additional requirement
							Additional
							27 Grants, Contributions and Subsidies 880.0
10002	Financial Management and Accounting Services	53,015.0		720.0		53,735.0	Additional requirement
							Additional
							27 Grants, Contributions and Subsidies 720.0
10003	Human Resource Management and Other Support Services	852,906.0		3,680.0		856,586.0	Additional requirement
							Additional
							27 Grants, Contributions and Subsidies 3,680.0
10279	Administration of Internal Audit	13,000.0		240.0		13,240.0	Additional requirement
							Additional
							27 Grants, Contributions and Subsidies 240.0
	PROGRAMME 728 - PROMOTION OF INTEGRITY IN THE PUBLIC SERVICE						
	SUB-PROGRAMME 20 - ANTI-CORRUPTION SERVICES						
11860	Information and Complaints Processing	259,209.0		3,200.0		262,409.0	Additional requirement
							Additional
							27 Grants, Contributions and Subsidies 3,200.0

Head No.: 09000
and Title: Integrity Commission

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11861	Investigations for Corruption Detection	446,830.0		3,920.0		450,750.0	Additional requirement Additional 27 Grants, Contributions and Subsidies 3,920.0
11870	Corruption Prosecution	75,788.0		960.0		76,748.0	Additional requirement Additional 27 Grants, Contributions and Subsidies 960.0
11871	Corruption Prevention	125,827.0		880.0		126,707.0	Additional requirement Additional 27 Grants, Contributions and Subsidies 880.0
	TOTAL HEAD 09000	**1,933,115.0**	**-**	**14,480.0**	**-**	**1,947,595.0**	

Head No.: 10000
and Title: Independent Fiscal Commission **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01- CENTRAL ADMINISTRATION						
10005	Direction and Administration	286,237.0		8,716.0		294,953.0	Additional requirement
							Additional
							21 Compensation of Employees 7,196.0
							23 Rental and Property and Machinery 5,000.0
							27 Grants, Contributions and Subsidies 1,520.0
							13,716.0
							Reduction
							25 Use of Goods and Services 5,000.0
							Net Additional 8,716.0
	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						
11872	Monitoring, Analysis and Reporting on Fiscal Policies and Fiscal Performance	126,163.0	80.0			126,243.0	Additional requirement
							Additional
							27 Grants, Contributions and Subsidies (Statutory) 80.0
	TOTAL HEAD 10000	**412,400.0**	**80.0**	**8,716.0**	**-**	**421,196.0**	

Head No.: **15000**
and Title: **Office of the Prime Minister** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINSTRATION						
10002	Financial Management and Accounting Services	139,615.0		42,911.0		182,526.0	Additional requirement
							Additional
							21 Compensation of Employees 40,091.0
							22 Travel Expenses and Subsistence 1,000.0
							27 Grants, Contributions and Subsidies 2,820.0
							43,911.0
							Reduction
							25 Use of Goods and Services 1,000.0
							Net additional 42,911.0
10003	Human Resource Management and Other Support Services	907,357.0		159,734.0		1,067,091.0	Additional requirement
							Additional
							21 Compensation of Employees 16,286.0
							22 Travel Expenses and Subsistence 23,000.0
							25 Use of Goods and Services 82,800.0
							27 Grants, Contributions and Subsidies 14,448.0
							32 Fixed Assets (Capital Goods) 23,200.0
							159,734.0
10005	Direction and Administration	152,700.0		16,244.0		168,944.0	Additional requirement
							Additional
							21 Compensation of Employees 1,964.0
							25 Use of Goods and Services 5,000.0
							27 Grants, Contributions and Subsidies 1,280.0
							32 Fixed Assets (Capital Goods) 8,000.0
							16,244.0

Head No.: **15000**

and Title: **Office of the Prime Minister** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10098	Pre-Investment Planning	1.0		203,500.0		203,501.0	Additional requirement includes:	
							(i) Jamaica Digital Transformation	127,200.0
							(ii) Kingston Waterfront Improvement (KiWI)	76,300.0
								203,500.0
							Additional	
							25 Use of Goods and Services	203,500.0
10205	Rehabilitation and Maintenance Works	38,000.0		20,000.0		58,000.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	20,000.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	98,183.0		5,149.0		103,332.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,349.0
							27 Grants, Contributions and Subsidies	800.0
								5,149.0
10279	Administration of Internal Audit	70,819.0		3,532.0		74,351.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,732.0
							27 Grants, Contributions and Subsidies	800.0
								3,532.0
11036	Planning, Monitoring and Evaluation	97,474.0		4,295.0		101,769.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,615.0
							27 Grants, Contributions and Subsidies	1,680.0
								4,295.0
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS							
	SUB-PROGRAMME 20 - PROTOCOL AND CHANCERY FUNCTIONS							
10425	Planning and Coordination of State Ceremonies	242,608.0			70,000.0	172,608.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services	70,000.0

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES							
10005	Direction and Administration	18,781.0		2,496.0		21,277.0	Additional requirement	
							Additional	
							21 Compensation of Employees	836.0
							24 Utilities and Communication Services	1,500.0
							27 Grants, Contributions and Subsidies	160.0
								2,496.0
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES							
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS							
	SUB-PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT							
10005	Direction and Administration	3,159,210.0		79,030.0		3,238,240.0	Additional requirement	
							Additional	
							21 Compensation of Employees	67,990.0
							27 Grants, Contributions and Subsidies	11,040.0
								79,030.0
	SUB=PROGRAMME 22 - NATIONAL ELECTORAL SUPPORT							
10005	Direction and Administration	1,621,237.0		78,626.0		1,699,863.0	Additional requirement	
							Additional	
							21 Compensation of Employees	64,386.0
							27 Grants, Contributions and Subsidies	14,240.0
								78,626.0
10201	Registration of Voters	1,310,042.0		64,423.0		1,374,465.0	Additional requirement	
							Additional	
							21 Compensation of Employees	37,303.0
							27 Grants, Contributions and Subsidies	27,120.0
								64,423.0

Head No.: **15000**

and Title: **Office of the Prime Minister** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES							
	SUB-FUNCTION 01 - MILITARY DEFENCE							
	PROGRAMME 437 - TERRITORIAL AND SOVEREIGN PROTECTION							
	SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES							
10005	Direction and Administration	52,705,057.0		556,497.0		53,261,554.0	Additional requirement includes:	
							(i) Revision of Salaries	52,149.0
							(ii) Jamaica National Service Corps (Salary)	261,748.0
							(iii) Shortfall on utilities (electricity and water)	187,000.0
							Additional	
							21 Compensation of Employees	313,897.0
							22 Travel Expenses and Subsistence	225,000.0
							24 Utilities and Communication Services	187,000.0
							27 Grants, Contributions and Subsidies	55,600.0
								781,497.0
							Reduction	
							25 Use of Goods and Services	225,000.0
							Net additional	556,497.0
	FUNCTION 04 - ECONOMIC AFFAIRS							
	SUB-FUNCTION 12 - TELECOMMUNICATIONS SERVICES							
	PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE							
	SUB-PROGRAMME 20 - ICT POLICY AND REGULATION							
10005	Direction and Administration	222,476.0			2,834.0	219,642.0	Revised requirement	
							Reduction	
							22 Travel Expenses and Subsistence	3,000.0
							25 Use of Goods and Services	12,000.0
								15,000.0
							Additional	
							21 Compensation of Employees	5,726.0
							27 Grants, Contributions and Subsidies	1,440.0
							32 Fixed Assets (Capital Goods)	5,000.0
								12,166.0
							Net reduction	2,834.0

Head No.: **15000**
and Title: **Office of the Prime Minister** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
11520	Information and Communication Technology Services	171,678.0			26,041.0	145,637.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services	29,000.0
							Additional	
							21 Compensation of Employees	1,819.0
							24 Utilities and Communication Services	500.0
							27 Grants, Contributions and Subsidies	640.0
								2,959.0
							Net reduction	26,041.0
	SUB-PROGRAMME 21 - ICT INFRASTRUCTURE DEVELOPMENT							
10005	Direction and Administration	3,387,494.0		324,656.0		3,712,150.0	Additional requirement for Jamaica Information Communication Technology Authority includes:	
							(i) Revision of Salaries	102,536.0
							(ii) Implementation of New Salary Structure	133,000.0
							(iii) Increment Arrears	64,000.0
								299,536.0
							Additional	
							21 Compensation of Employees	299,536.0
							27 Grants, Contributions and Subsidies	25,120.0
								324,656.0
	SUB-PROGRAMME 23 - SECURITY OF ICT SYSTEMS							
10589	Cyber Security Service	178,451.0			11,033.0	167,418.0	Revised requirement	
							Reduction	
							24 Utilities and Communication Services	5,000.0
							25 Use of Goods and Services	5,000.0
							32 Fixed Assets (Capital Goods)	3,000.0
								13,000.0
							Additional	
							21 Compensation of Employees	1,567.0
							27 Grants, Contributions and Subsidies	400.0
								1,967.0
							Net reduction	11,033.0

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

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES							
	PROGRAMME 003 - RESEARCH AND DVELOPMENT							
	SUB-PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT							
12115	Research Administration	263,330.0		1,840.0		265,170.0	Additional requirement	
							Additional	
							27 Grants, Contributions and Subsidies	1,840.0
12121	Product Research and Development	963,969.0		40,312.0		1,004,281.0	Additional requirement	
							Additional	
							21 Compensation of Employees	31,600.0
							27 Grants, Contributions and Subsidies	8,712.0
								40,312.0
	PROGRAMME 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT							
	SUB-PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORKS							
10005	Direction and Administration	30,173.0		4,424.0		34,597.0	Additional requirement	
							Additional	
							21 Compensation of Employees	884.0
							24 Utilities and Communication Services	300.0
							25 Use of Goods and Services	3,000.0
							27 Grants, Contributions and Subsidies	240.0
								4,424.0
	SUB-PROGRAMME 21 - PLANNING, INNOVATION AND POPULARISATION							
10005	Direction and Administration	22,346.0		80.0		22,426.0	Additional requirement	
							Additional	
							27 Grants, Contributions and Subsidies	80.0

Head No.: **15000**
and Title: **Office of the Prime Minister** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES							
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS							
	SUB-PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES							
10005	Direction and Administration	9,500.0		486.0		9,986.0	Additional requirement	
							Additional	
							21 Compensation of Employees	386.0
							27 Grants, Contributions and Subsidies	100.0
								486.0
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES							
	SUB-FUNCTION 02 - COMMUNITY DEVELOPMENT							
	PROGRAMME 15 -NATIONAL DISASTER MANAGEMENT							
	SUB-PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE							
10005	Direction and Administration	630,995.0		40,032.0		671,027.0	Additional requirement	
							Additional	
							21 Compensation of Employees	26,412.0
							24 Utilities and Communication Services	5,300.0
							27 Grants, Contributions and Subsidies	8,320.0
								40,032.0
12841	Hurricane Melissa Relief and Recovery			1,100,000.0		1,100,000.0	Additional requirement includes:	
							(i) Shelter Recovery Programme	750,000.0
							(ii) Post Hurricane Obligations	350,000.0
								1,100,000.0
							Additional	
							25 Use of Goods and Services	1,100,000.0

Head No.: **15000**
and Title: **Office of the Prime Minister** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES							
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES							
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS							
	SUB-PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT							
10005	Direction and Administration	1,497,659.0			42,898.0	1,454,761.0	Revised requirement	
							Reduction	
							22 Travel Expenses and Subsistence	6,000.0
							32 Fixed Assets (Capital Goods)	39,300.0
								45,300.0
							Additional	
							21 Compensation of Employees	1,362.0
							27 Grants, Contributions and Subsidies	1,040.0
								2,402.0
							Net reduction	42,898.0
	GROSS TOTAL	**67,939,155.0**	**-**	**2,748,267.0**	**152,806.0**	**70,534,616.0**		
	LESS APPROPRIATIONS-IN-AID	**364,007.0**				**364,007.0**		
	NET TOTAL HEAD 15000	**67,575,148.0**	**-**	**2,748,267.0**	**152,806.0**	**70,170,609.0**		

Head No.: 15000C
and Title: Office of the Prime Minister (Capital)

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 01 - GENERAL PUBLIC SERVICES							
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES							
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS							
	SUB-PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES							
29532	Implementation of the National Identification System for Economic Growth	1,860,545.0			287,979.0	1,572,566.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services	287,979.0
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES							
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS							
	SUB-PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES							
29567	Integrated Community Development Project II	225,505.0		125,000.0		350,505.0	Additional requirement	
							Additional	
							32 Fixed Assets (Capital Goods)	125,000.0
29586	School Infrastructure Improvement Project	430,894.0			135,000.0	295,894.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services (GOJ $125.0m, CDB $110.0m)	235,000.0
							Additional	
							32 Fixed Assets (Capital Goods) [GOJ]	100,000.0
							Net Reduction	135,000.0
29590	Capacity Building for Education and Livelihoods Development Project	153,110.0		110,000.0		263,110.0	Additional requirement	
							Additional	
							25 Use of Goods and Services (GOJ)	6,500.0
							32 Fixed Assets (Capital Goods) (CDB $80.0m, GOJ $23.5m)	103,500.0
								110,000.0

Head No.: 15000C
and Title: Office of the Prime Minister (Capital)

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB-FUNCTION 12 - TELECOMMUNICATION SERVICES						
	PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE						
	SUB-PROGRAMME 21 - ICT INFRASTRUCTURE DEVELOPMENT						
29604	Strengthening the Digital Transformation of Government	-		5,000.0		5,000.0	Additional requirement Additional 25 Use of Goods and Services (GOJ) 5,000.0
	TOTAL HEAD 15000C	**4,287,419.0**	**-**	**240,000.0**	**422,979.0**	**4,104,440.0**	

Head No. **15039**
and Title: **Post and Telecommunications Department** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 11 - POSTAL SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	165,845.0		12,735.0		178,580.0	Additional requirement
							Additional
							21 Compensation of Employees 8,335.0
							27 Grants, Contributions and Subsidies 4,400.0
							12,735.0
10003	Human Resource Management and Other Support Services	203,621.0		15,772.0		219,393.0	Additional requirement
							Additional
							21 Compensation of Employees 9,772.0
							27 Grants, Contributions and Subsidies 6,000.0
							15,772.0
10005	Direction and Administration	400,439.0		9,856.0		410,295.0	Additional requirement
							Additional
							21 Compensation of Employees 7,056.0
							27 Grants, Contributions and Subsidies 2,800.0
							9,856.0
10159	Rehabilitation, Maintenance and Repairs	358,352.0		6,300.0		364,652.0	Additional requirement
							Additional
							21 Compensation of Employees 4,540.0
							27 Grants, Contributions and Subsidies 1,760.0
							6,300.0
10279	Administration of Internal Audit	57,485.0		3,108.0		60,593.0	Additional requirement
							Additional
							21 Compensation of Employees 2,388.0
							27 Grants, Contributions and Subsidies 720.0
							3,108.0

Head No. **15039**
and Title: **Post and Telecommunications Department** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
12119	Information Services	99,196.0		2,424.0		101,620.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,864.0
							27 Grants, Contributions and Subsidies	560.0
								2,424.0
	PROGRAMME 555 - POSTAL OPERATIONS AND COURIER SERVICES							
	SUB-PROGRAMME 21 - POSTAL OPERATIONS							
10005	Direction and Administration	403,707.0		33,612.0		437,319.0	Additional requirement	
							Additional	
							21 Compensation of Employees	19,692.0
							27 Grants, Contributions and Subsidies	13,920.0
								33,612.0
12224	Postal Stationery and Printing Services	203,925.0		2,426.0		206,351.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,866.0
							27 Grants, Contributions and Subsidies	560.0
								2,426.0
12228	Postal Delivery Services	2,368,028.0		200,896.0		2,568,924.0	Additional requirement	
							Additional	
							21 Compensation of Employees	110,576.0
							27 Grants, Contributions and Subsidies	90,320.0
								200,896.0
	SUB-PROGRAMME 24 - COURIER OPERATIONS							
12226	Mail Transportation Services	750,678.0		14,786.0		765,464.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,666.0
							25 Use of Goods and Services	3,000.0
							27 Grants, Contributions and Subsidies	7,120.0
								14,786.0
	GROSS TOTAL	**5,022,464.0**	**-**	**301,915.0**	**-**	**5,324,379.0**		
	LESS APPROPRIATIONS-IN-AID	**474,340.0**				**474,340.0**		
	NET TOTAL HEAD 15039	**4,548,124.0**	**-**	**301,915.0**	**-**	**4,850,039.0**		

Head No.: 15063
and Title: National Identification and Registration Authority

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21- Compensation of Employees and Object 27- Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINSTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	74,070.0		812.0		74,882.0	Additional requirement
							Additional
							21 Compensation of Employees 652.0
							27 Grants, Contributions and Subsidies 160.0
							812.0
10338	Corporate Services	848,653.0		16,781.0		865,434.0	Additional requirement
							Additional
							21 Compensation of Employees 11,821.0
							27 Grants, Contributions and Subsidies 4,960.0
							16,781.0
	PROGRAMME 166 - REGISTRATION AND MANAGEMENT OF CIVIL INFORMATION						
	SUB-PROGRAMME 20 - CIVIL INFORMATION REGISTRATION						
12827	Processing of Civil and Vital Information	1,036,350.0		58,900.0		1,095,250.0	Additional requirement
							Additional
							21 Compensation of Employees 38,820.0
							27 Grants, Contributions and Subsidies 20,080.0
							58,900.0

Head No.: 15063

and Title: National Identification and Registration Authority **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 21 - CIVIL RECORDS MANAGEMENT							
10895	Records and Information Systems Management	460,058.0		9,148.0		469,206.0	Additional requirement	
							Additional	
							21 Compensation of Employees	6,108.0
							27 Grants, Contributions and Subsidies	3,040.0
								9,148.0
	GROSS TOTAL	**2,419,131.0**	**-**	**85,641.0**	**-**	**2,504,772.0**		
	LESS APPROPRIATIONS-IN-AID	**913,712.0**				**913,712.0**		
	NET TOTAL HEAD 15063	**1,505,419.0**	**-**	**85,641.0**	**-**	**1,591,060.0**		

Head No.: 16000
and Title: Office of the Cabinet

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	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 to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.	
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION							
10005	Direction and Administration	179,000.0		6,287.0		185,287.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,167.0
							27 Grants, Contributions and Subsidies	1,120.0
								6,287.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	2,083,975.0			1,646,205.0	437,770.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services	1,920,000.0
							Additional	
							21 Compensation of Employees	3,235.0
							22 Travel Expenses and Subsistence	10,000.0
							23 Rental of Property and Machinery	70,000.0
							24 Utilities and Communication Services	40,000.0
							27 Grants, Contributions and Subsidies	560.0
							32 Fixed Assets (Capital Goods)	150,000.0
								273,795.0
							Net reduction	1,646,205.0
12322	Cabinet Business Support and Policy Coordination	107,248.0		7,314.0		114,562.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,954.0
							27 Grants, Contributions and Subsidies	1,360.0
								7,314.0
12323	Formulation and Monitoring of National Security Policy	51,744.0		1,587.0		53,331.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,267.0
							27 Grants, Contributions and Subsidies	320.0
								1,587.0

Head No.: 16000
and Title: Office of the Cabinet

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT							
	SUB-PROGRAMME 20 - PUBLIC SECTOR PERFORMANCE MANAGEMENT							
12321	Performance Monitoring and Evaluation	89,897.0		6,330.0		96,227.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,530.0
							27 Grants, Contributions and Subsidies	800.0
								6,330.0
	TOTAL HEAD 16000	**2,517,864.0**	**-**	**21,518.0**	**1,646,205.0**	**893,177.0**		

Head No.: 16049

and Title: Management Institute for National Development **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	321,113.0		14,800.0		335,913.0	Additional requirement
							Additional
							21 Compensation of Employees 11,280.0
							27 Grants, Contributions and Subsidies 3,520.0
							14,800.0
	PROGRAMME 168 - PUBLIC SECTOR CAPABILITY DEVELOPMENT						
	SUB-PROGRAMME 20 - PUBLIC SECTOR LEARNING FRAMEWORK (PSLF)						
12316	Professional Training and Organizational Development	274,456.0		6,705.0		281,161.0	Additional requirement
							Additional
							21 Compensation of Employees 5,105.0
							27 Grants, Contributions and Subsidies 1,600.0
							6,705.0
	SUB-PROGRAMME 21 - PUBLIC SECTOR LEADERSHIP DEVELOPMENT						
12317	Leadership Development	65,377.0		926.0		66,303.0	Additional requirement
							Additional
							21 Compensation of Employees 686.0
							27 Grants, Contributions and Subsidies 240.0
							926.0
	GROSS TOTAL	**660,946.0**	**-**	**22,431.0**	**-**	**683,377.0**	
	LESS APPROPRIATIONS-IN-AID	**302,000.0**				**302,000.0**	
	NET TOTAL HEAD 16049	**358,946.0**	**-**	**22,431.0**	**-**	**381,377.0**	

Head No.: 17000
and Title: Ministry of Tourism

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB-FUNCTION 13 - TOURISM						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10003	Human Resource Management and Other Support Services	607,971.0			60,175.0	547,796.0	Revised requirement
							Reduction
							25 Use of Goods and Services 50,000.0
							32 Fixed Assets (Capital Goods) 20,000.0
							70,000.0
							Additional
							21 Compensation of Employees 7,745.0
							27 Grants, Contributions and Subsidies 2,080.0
							9,825.0
							Net reduction 60,175.0
10005	Direction and Administration	428,767.0		27,285.0		456,052.0	Additional requirement
							Additional
							21 Compensation of Employees 5,854.0
							27 Grants, Contributions and Subsidies 21,431.0
							27,285.0
11662	Public Relations and Communication	131,848.0			26,441.0	105,407.0	Revised requirement
							Reduction
							25 Use of Goods and Services 30,000.0
							Additional
							21 Compensation of Employees 3,159.0
							27 Grants, Contributions and Subsidies 400.0
							3,559.0
							Net reduction 26,441.0

Head No.: 17000
and Title: Ministry of Tourism

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
							Additional requirement	
10001	Direction and Management	255,625.0		11,448.0		267,073.0		
							Additional	
							21 Compensation of Employees	9,288.0
							27 Grants, Contributions and Subsidies	2,160.0
								11,448.0
	PROGRAMME 650 - PROMOTION OF TOURISM							
	SUB-PROGRAMME 20 - TOURISM SUPPORT SERVICES							
10005	Direction and Administration	2,381,718.0		157,398.0		2,539,116.0	Additional requirement	
							Additional	
							21 Compensation of Employees	95,438.0
							27 Grants, Contributions and Subsidies	10,960.0
							28 Retirement Benefits	51,000.0
								157,398.0
12512	Meetings, Incentives, Incentives, Conventions and Exhibitions	293,496.0		16,566.0		310,062.0	Additional requirement	
							Additional	
							27 Grants, Contributions and Subsidies	16,566.0
12513	Tourism International Travel	314,700.0		8,360.0		323,060.0	Additional requirement	
							Additional	
							21 Compensation of Employees	6,600.0
							27 Grants, Contributions and Subsidies	1,760.0
								8,360.0
12515	Seat Risk/Cruise Support	433,581.0		200,000.0		633,581.0	Additional requirement	
							Additional	
							27 Grants, Contributions and Subsidies	200,000.0
12501	Overseas Marketing	4,511,986.0			100,000.0	4,411,986.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services	100,000.0

Head No.: **17000**
and Title: **Ministry of Tourism** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	PROGRAMME 652 - TOURISM DEVELOPMENT							
	SUB-PROGRAMME 20 - TOURISM PRODUCT ENHANCEMENT							
10005	Direction and Administration	1,451,790.0			349,501.0	1,102,289.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services	380,362.0
							Additional	
							21 Compensation of Employees	25,101.0
							27 Grants, Contributions and Subsidies	5,760.0
								30,861.0
							Net reduction	349,501.0
10017	Capacity Development	206,070.0		21,300.0		227,370.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	21,300.0
10159	Rehabilitation, Maintenance and Repairs	1,431,289.0		166,323.0		1,597,612.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	166,323.0
12509	Tourism Investment	437,871.0		65,629.0		503,500.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	65,629.0
	SUB-PROGRAMME 21 - TOURISM BUSINESS DEVELOPMENT							
12510	Linkages Network	155,910.0		22,110.0		178,020.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	22,110.0
12511	Local Supply Chain Integration	88,256.0		5,000.0		93,256.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	5,000.0

Head No.: **17000**

and Title: **Ministry of Tourism** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 22 - DESTINATION ASSURANCE							
10005	Direction and Administration	1,296,616.0		59,659.0		1,356,275.0	Additional requirement	
							Additional	
							21 Compensation of Employees	43,445.0
							25 Use of Goods and Services	5,500.0
							27 Grants, Contributions and Subsidies	10,714.0
								59,659.0
12502	Product Development	2,061,833.0		122,065.0		2,183,898.0	Additional requirement	
							Additional	
							21 Compensation of Employees	17,700.0
							25 Use of Goods and Services	100,000.0
							27 Grants, Contributions and Subsidies	4,365.0
								122,065.0
12503	Product Quality Support	250,467.0		20,456.0		270,923.0	Additional requirement	
							Additional	
							21 Compensation of Employees	16,091.0
							27 Grants, Contributions and Subsidies	4,365.0
								20,456.0
12514	Processing of Licenses	62,506.0		4,012.0		66,518.0	Additional requirement	
							Additional	
							21 Compensation of Employees	3,218.0
							27 Grants, Contributions and Subsidies	794.0
								4,012.0
	GROSS TOTAL	**16,911,840.0**	**-**	**907,611.0**	**536,117.0**	**17,283,334.0**		
	LESS APPROPRIATIONS-IN-AID	**100,405.0**				**100,405.0**		
	NET TOTAL HEAD 17000	**16,811,435.0**	**-**	**907,611.0**	**536,117.0**	**17,182,929.0**		

Head No.: 19000

and Title: Ministry of Economic Growth and Infrastructure Development **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026	
	FUNCTION 01 - GENERAL PUBLIC SERVICE							
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION							
10002	Financial Management and Accounting Services	177,179.0		20,737.0		197,916.0	Additional requirement	
							Additional	
							21 Compensation of Employees	18,097.0
							27 Grants, Contributions and Subsidies	2,640.0
								20,737.0
10004	Legal Services	77,079.0		15,248.0		92,327.0	Additional requirement	
							Additional	
							21 Compensation of Employees	14,048.0
							27 Grants, Contributions and Subsidies	1,200.0
								15,248.0
10005	Direction and Administration	1,058,801.0		22,886.0		1,081,687.0	Additional requirement	
							Additional	
							21 Compensation of Employees	23,320.0
							27 Grants, Contributions and Subsidies	8,480.0
							32 Fixed Assets (Capital Goods)	9,000.0
								40,800.0
							Reduction	
							23 Rental of Property and Machinery	3,914.0
							25 Use of Goods and Services	14,000.0
								17,914.0
							Net additional	22,886.0

Head No.: 19000

and Title: Ministry of Economic Growth and Infrastructure Development **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10098	Pre-Investment Planning	157,000.0		57,000.0		214,000.0	Additional requirement to support pre-investment activities for the Accelerated Bridge Programme	
							Additional	
							25 Use of Goods and Services	57,000.0
10279	Administration of Internal Audit	65,349.0		10,558.0		75,907.0	Additional requirement	
							Additional	
							21 Compensation of Employees	9,758.0
							22 Travel Expenses and Subsistence	2,000.0
							27 Grants, Contributions and Subsidies	800.0
							32 Fixed Assets (Capital Goods)	2,000.0
								14,558.0
							Reduction	
							25 Use of Goods and Services	4,000.0
							Net additional	10,558.0
10882	Support to Public Bodies	100,000.0		162,783.0		262,783.0	Additional requirement to meet:-	
							(i) Obligations to the National Road Operating and Construction Company (NROCC)	62,783.0
							(ii) Increase in subvention for Harmony Beach Park	100,000.0
							Additional	
							27 Grants, Contributions and Subsidies	162,783.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	167,466.0			7,614.0	159,852.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	14,934.0
							22 Travel Expenses and Subsistence	1,000.0
								15,934.0
							Additional	
							25 Use of Goods and Services	5,000.0
							27 Grants, Contributions and Subsidies	2,320.0
							32 Fixed Assets (Capital Goods)	1,000.0
								8,320.0
							Net reduction	7,614.0

Head No.: 19000
and Title: Ministry of Economic Growth and Infrastructure Development **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10502	Planning and Design	373,043.0		4,995.0		378,038.0	Additional requirement	
							Additional	
							23 Rental of Property and Machinery	3,914.0
							27 Grants, Contributions and Subsidies	1,280.0
								5,194.0
							Reduction	
							21 Compensation of Employees	199.0
							Net additional	4,995.0
12047	Policy Facilitation	206,452.0		17,238.0		223,690.0	Additional requirement includes $24m in Grant funding for the One Road Authority	
							Additional	
							25 Use of Goods and Services	24,000.0
							27 Grants, Contributions and Subsidies	1,920.0
							32 Fixed Assets (Capital Goods)	307.0
								26,227.0
							Reduction	
							21 Compensation of Employees	8,682.0
							22 Travel Expenses and Subsistence	307.0
								8,989.0
							Net additional	17,238.0
	FUNCTION 04 - ECONOMIC AFFAIRS							
	SUB-FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS							
	PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT							
	SUB-PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE							
12841	Hurricane Melissa Relief and Recovery			1,865,000.0		1,865,000.0	Additional requirement to support:	
							(i) the payment of outstanding obligations for road works related to Hurricane Melissa;	1,000,000.0
							(ii) the clearing of containerized units and repairs to the Negril/Green Island Area Local Planning Authority office building;	165,000.0
							(iii) the Shelter Recovery Programme	700,000.0
							Additional	
							25 Use of Goods and Services	1,865,000.0

Head No.: 19000
and Title: Ministry of Economic Growth and Infrastructure Development **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT							
	SUB-PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT							
10647	Maintenance of Secondary Roads	5,467,165.0		190,011.0		5,657,176.0	Additional requirement to settle outstanding obligation for ancillary works (installation of water and sewer lines) along Marcus Garvey Drive and South Camp Road under the Major Infrastructure Development Programme.	
							Additional	
							25 Use of Goods and Services	190,011.0
19496	Islandwide Disaster Mitigation	521,119.0		1,900,000.0		2,421,119.0	Additional requirement to support the Constituency Mitigation Programme	
				-				
							Additional	
							25 Use of Goods and Services	1,900,000.0
	SUB-FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT							
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT							
	SUB-PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT							
10005	Direction and Administration	86,775.0		4,856.0		91,631.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,136.0
							27 Grants, Contributions and Subsidies	720.0
								4,856.0
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	854,414.0		9,380.0		863,794.0	Additional requirement	
							Additional	
							21 Compensation of Employees	8,740.0
							27 Grants, Contributions and Subsidies	640.0
								9,380.0

Head No.: 19000

and Title: Ministry of Economic Growth and Infrastructure Development **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	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	312,602.0		2,284.0		314,886.0	Additional requirement	
							Additional	
							27 Grants, Contributions and Subsidies	5,040.0
							32 Fixed Assets (Capital Goods)	3,000.0
								8,040.0
							Reduction	
							21 Compensation of Employees	2,756.0
							25 Use of Goods and Services	3,000.0
								5,756.0
							Net additional	2,284.0
11338	Squatter Management	15,052.0		491.0		15,543.0	Additional requirement	
							Additional	
							21 Compensation of Employees	331.0
							27 Grants, Contributions and Subsidies	160.0
								491.0
	SUB-PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
10005	Direction and Administration	23,033.0		5,979.0		29,012.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,579.0
							27 Grants, Contributions and Subsidies	400.0
								5,979.0
10508	Management of Housing Schemes	70,440.0		2,304.0		72,744.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,344.0
							27 Grants, Contributions and Subsidies	960.0
								2,304.0

Head No.: 19000
and Title: Ministry of Economic Growth and Infrastructure Development **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 22 - REAL ESTATE SECTOR REGULATION							
10005	Direction and Administration	722,441.0		32,151.0		754,592.0	Additional requirement	
							Additional	
							21 Compensation of Employees	25,351.0
							27 Grants, Contributions and Subsidies	6,800.0
								32,151.0
	GROSS TOTAL	**13,322,851.0**	**-**	**4,323,901.0**	**7,614.0**	**17,639,138.0**		
	LESS APPROPRIATIONS-IN-AID	**421,188.0**				**421,188.0**		
	NET TOTAL HEAD 19000	**12,901,663.0**	**-**	**4,323,901.0**	**7,614.0**	**17,217,950.0**		

Head No.: 19000C
and Title: Ministry of Economic Growth and Infrastructure Development (Capital) **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 01 - GENERAL PUBLIC SERVICES							
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES DEVELOPMENT							
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL							
	SUB-PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT							
22068	Establishment of United Nations House	57,147.0	-	80,000.0	-	137,147.0	Additional requirement	
							Additional	
							32 Fixed Assets (Capital Goods)	80,000.0
	FUNCTION 04 - ECONOMIC AFFAIRS							
	SUB-FUNCTION 01 - INDUSTRY AND COMMERCE							
	PROGRAMME 016 - INVESTMENT DEVELOPMENT							
	SUB-PROGRAMME 21 - BUSINESS PRODUCTIVITY AND INNOVATION							
29565	Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	900,000.0	-	-	250,000.0	650,000.0	Revised requirement due to slower than programmed implementation	
							Reduction	
							27 Grants, Contributions and Subsidies (EU Grant)	250,000.0
	SUB-FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS							
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT							
	SUB-PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT							
29501	Southern Coastal Highway Improvement Project	2,028,960.0	-	1,740,195.0	-	3,769,155.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	20,000.0
							31 Land	100,000.0
							32 Fixed Assets (Capital Goods)	1,620,195.0
								1,740,195.0

Head No.: 19000C
and Title: Ministry of Economic Growth and Infrastructure Development (Capital) **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
29555	Montego Bay Perimeter Road	11,600,000.0	-	-	-	11,600,000.0	Revised requirement	
							Reduction	
							32 Fixed Assets (Capital Goods)	2,000,000.0
							Additional	
							31 Land	2,000,000.0
							Net Reduction	-
29596	Shared Prosperity Through Accelerated Improvement to Our Road Network (SPARK)	4,500,000.0	-	1,750,000.0	-	6,250,000.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	1,000,000.0
							32 Fixed Assets (Capital Goods)	750,000.0
								1,750,000.0
29597	Dualization of Braeton Road and Hellshire Main Road	222,600.0	-	720,000.0	-	942,600.0	Additional requirement	
							Additional	
							32 Fixed Assets (Capital Goods)	740,000.0
							Reduction	
							31 Land	20,000.0
							Net Additional	720,000.0
	SUB-FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT							
	PROGRAMME 177 - LAND ADMINISTRATION AND ESTATE MANAGEMENT							
	SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANGEMENT OF CROWN LANDS							
22726	Electronic Land Titling Project	1,655,000.0	-	191,000.0	-	1,846,000.0	Additional requirement	
							Additional	
							32 Fixed Assets (Capital Goods)	1,007,144.0
							Reduction	
							25 Use of Goods and Services	816,144.0
							Net Additonal	191,000.0

Head No.: 19000C
and Title: Ministry of Economic Growth and Infrastructure Development (Capital) **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION							
	SUB-FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE							
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE							
	SUB-PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION							
29557	Montego Bay Waterfront Protection Project	170,570.0	-	-	-	170,570.0	Revised requirement	
							Additional	
							32 Fixed Assets (Capital Goods)	150,000.0
							Reduction	
							25 Use of Goods and Services	150,000.0
							Net reduction	-
29592	Construction of Portmore Resilience Park	589,579.0	-	500,000.0	-	1,089,579.0	Additional requirement	
							Additional	
							32 Fixed Assets (Capital Goods)	500,000.0
	TOTAL HEAD 19000C	**21,885,706.0**	**-**	**4,981,195.0**	**250,000.0**	**26,616,901.0**		

Head No.: 19047

and Title: National Land Agency **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21- Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1 2025 - March 31 2026.
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB-FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	2,869,761.0		181,949.0		3,051,710.0	Additional requirement includes $40.0m to support the Electronic Land Titling Project.
							Additional
							21 Compensation of Employees 119,364.0
							25 Use of Goods and Services 40,000
							27 Grants, Contribution and Subsidies 22,585
							181,949
	PROGRAMME 177 - LAND ADMINISTRATION AND ESTATE MANAGEMENT						
	SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT OF CROWN LANDS						
10155	Land Titling	646,825.0		57,086.0		703,911.0	Additional requirement
							Additional
							21 Compensation of Employees 47,857.0
							27 Grants, Contribution and Subsidies 9,229.0
							57,086.0
10169	Land Valuation	412,827.0		42,757.0		455,584.0	Additional requirement
							Additional
							21 Compensation of Employees 35,835.0
							27 Grants, Contribution and Subsidies 6,922.0
							42,757.0

Head No.: 19047

and Title: National Land Agency **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10188	Land Survey and Mapping	1,012,343.0		68,379.0		1,080,722.0	Additional requirement	
							Additional	
							21 Compensation of Employees	57,612.0
							27 Grants, Contribution and Subsidies	10,767.0
								68,379.0
10518	Estate Management	414,288.0		39,496.0		453,784.0	Additional requirement	
							Additional	
							21 Compensation of Employees	33,343.0
							27 Grants, Contribution and Subsidies	6,153.0
								39,496.0
11324	Land Administration	141,769.0		16,085.0		157,854.0	Additional requirement	
							Additional	
							21 Compensation of Employees	13,393.0
							27 Grants, Contribution and Subsidies	2,692.0
								16,085.0
12417	Land Adjudication Services	268,870.0		166,499.0		435,369.0	Additional requirement includes $150.0m to support the Accelerated Land Titling Programme.	
							Additional	
							21 Compensation of Employees	13,807.0
							25 Use of Goods and Services	150,000.0
							27 Grants, Contribution and Subsidies	2,692.0
								166,499.0
	GROSS TOTAL	**5,953,449.0**	**-**	**572,251.0**	**-**	**6,525,700.0**		
	LESS APPROPRIATIONS-IN-AID	**3,957,413.0**				**3,957,413.0**		
	NET TOTAL HEAD 19047	**1,996,036.0**	**-**	**572,251.0**	**-**	**2,568,287.0**		

Head No. **19048**

and Title: **National Environment and Planning Agency** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB-FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 171 - INTEGRATED SPATIAL PLANNING AND DEVELOPMENT						
	SUB-PROGRAMME 20 - LAND USE PLANNING AND DEVELOPMENT						
11334	Preparation of Development Plans and Orders	59,347.0		5,596.0		64,943.0	Additional requirement
							Additional
							21 Compensation of Employees 5,116.0
							27 Grants, Contribution and Subsidies 480.0
							5,596.0
12425	Spatial Planning	172,136.0		19,034.0		191,170.0	Additional requirement
							Additional
							21 Compensation of Employees 16,794.0
							27 Grants, Contribution and Subsidies 2,240.0
							19,034.0
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB-FUNCTION 03 - POLLUTION ABATEMENT						
	PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION						
	SUB-PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION						
12423	Phasing out of Ozone Depleting Substances (Montreal Protocol)	33,524.0		447.0		33,971.0	Additional requirement
							Additional
							21 Compensation of Employees 287.0
							27 Grants, Contribution and Subsidies 160.0
							447.0

Head No. **19048**
and Title: **National Environment and Planning Agency** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
12616	Monitoring of Air Quality Standards	22,758.0		370.0		23,128.0	Additional requirement	
							Additional	
							21 Compensation of Employees	370.0
	SUB-FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION							
10001	Direction and Management	1,024,965.0		54,354.0		1,079,319.0	Additional requirement	
							Additional	
							21 Compensation of Employees	43,154.0
							27 Grants, Contribution and Subsidies	11,200.0
								54,354.0
	PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION							
	SUB-PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION							
12424	Environmental Management	408,418.0		27,649.0		436,067.0	Additional requirement	
							Additional	
							21 Compensation of Employees	21,889.0
							27 Grants, Contribution and Subsidies	5,760.0
								27,649.0
	PROGRAMME 173 - REGULATION AND COMPLIANCE MANAGEMENT							
	SUB-PROGRAMME 20 - APPLICATION MANAGEMENT							
12420	Management of Applications	246,392.0		20,668.0		267,060.0	Additional requirement	
							Additional	
							21 Compensation of Employees	16,508.0
							27 Grants, Contribution and Subsidies	4,160.0
								20,668.0

Head No. **19048**

and Title: **National Environment and Planning Agency** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 21 - MONITORING AND COMPLIANCE MANAGEMENT							
12421	Monitoring and Enforcement of Legal Standards and Policy	252,064.0		44,103.0		296,167.0	Additional requirement	
							Additional	
							21 Compensation of Employees	40,743.0
							27 Grants, Contribution and Subsidies	3,360.0
								44,103.0
	GROSS TOTAL	**2,221,714.0**	**-**	**172,221.0**	**-**	**2,393,935.0**		
	LESS APPROPRIATIONS-IN-AID	**172,618.0**				**172,618.0**		
	NET TOTAL HEAD 19048	**2,049,096.0**	**-**	**172,221.0**	**-**	**2,221,317.0**		

Head No.: **19050**
and Title: **National Works Agency** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.	
	FUNCTION 01 - GENERAL PUBLIC SERVICES							
	SUB-FUNCTION 06 - PUBLIC WORKS							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION							
10001	Direction and Management	961,037.0		49,528.0		1,010,565.0	Additional requirement	
							Additional	
							21 Compensation of Employees	40,168.0
							27 Grants, Contribution and Subsidies	9,360.0
								49,528.0
10634	Asset Management	1,492,622.0		15,502.0		1,508,124.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,902.0
							27 Grants, Contribution and Subsidies	7,600.0
								15,502.0
	FUNCTION 04 - ECONOMIC AFFAIRS							
	SUB-FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS							
	PROGRAMME 174 - ROADS INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
	SUB-PROGRAMME 20 - CONSTRUCTION AND IMPROVEMENT OF MAIN ROAD NETWORK							
10205	Rehabilitation and Maintenance Works	742,831.0		43,706.0		786,537.0	Additional requirement	
							Additional	
							21 Compensation of Employees	31,626.0
							27 Grants, Contribution and Subsidies	12,080.0
								43,706.0

Head No.: **19050**
and Title: **National Works Agency** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10632	Construction of Roads and Structures	244,900.0		10,770.0		255,670.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,170.0
							27 Grants, Contribution and Subsidies	3,600.0
								10,770.0
	SUB-PROGRAMME 21 - PLANNING DESIGN AND TECHNICAL SERVICES							
10010	Research, Evaluation and Development	275,690.0		10,096.0		285,786.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,296.0
							27 Grants, Contribution and Subsidies	4,800.0
								10,096.0
10633	Technical Support Services	172,631.0		9,063.0		181,694.0	Additional requirement	
							Additional	
							21 Compensation of Employees	6,423.0
							27 Grants, Contribution and Subsidies	2,640.0
								9,063.0
12258	Procurement Support Services	45,529.0		2,252.0		47,781.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,612.0
							27 Grants, Contribution and Subsidies	640.0
								2,252.0
	GROSS TOTAL	**4,107,467.0**	**-**	**140,917.0**	**-**	**4,248,384.0**		
	LESS APPROPRIATIONS-IN-AID	**2,473,877.0**				**2,473,877.0**		
	NET TOTAL HEAD 19050	**1,633,590.0**	**-**	**140,917.0**	**-**	**1,774,507.0**		

Head No.: 20000
and Title: Ministry of Finance and the Public Service **$'000**

Activity/ Project No.	Service and Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks and Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	224,720.0		3,120.0		227,840.0	Additional requirement
							Additional
							27 Grants, Contributions and Subsidies 3,120.0
10003	Human Resource Management and other Support Services	1,465,412.0		76,540.0		1,541,952.0	Additional requirement
							Additional
							21 Compensation of Employees 62,000.0
							22 Travelling Expenses and Subsistence 1,800.0
							27 Grants, Contributions and Subsidies 11,840.0
							29 Awards and Social Assistance 900.0
							76,540.0
10005	Direction and Administration	274,250.0		800.0		275,050.0	Additional requirement
							Additional
							27 Grants, Contributions and Subsidies 800.0
10017	Capacity Development	58,048.0		12,900.0		70,948.0	Additional requirement
							Additional
							21 Compensation of Employees 2,500.0
							25 Use of Goods and Services 10,000.0
							27 Grants, Contributions and Subsidies 400.0
							12,900.0
11520	Information and Communication Technology Services	424,926.0		1,140.0		426,066.0	Additional requirement
							Additional
							21 Compensation of Employees 500.0
							27 Grants, Contributions and Subsidies 640.0
							1,140.0
11662	Public Relations and Communication	140,100.0		7,980.0		148,080.0	Additional requirement
							Additional
							21 Compensation of Employees 7,500.0
							27 Grants, Contributions and Subsidies 480.0
							7,980.0

Head No.: 20000
and Title: Ministry of Finance and the Public Service **$'000**

Activity/ Project No.	Service and Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks and Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	232,361.0		1,200.0		233,561.0	Additional requirement	
							Additional	
							21 Compensation of Employees	25,000.0
							27 Grants, Contributions and Subsidies	1,200.0
								26,200.0
							Reduction	
							25 Use of Goods and Services	25,000.0
							Net additional	1,200.0
10004	Legal Services	42,970.0		1,600.0		44,570.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,200.0
							27 Grants, Contributions and Subsidies	400.0
								1,600.0
10005	Direction and Administration	406,055.0		2,240.0		408,295.0	Additional requirement	
							Additional	
							22 Travel Expenses and Subsistence	1,500.0
							25 Use of Goods and Services	182,100.0
							27 Grants, Contributions and Subsidies	2,240.0
								185,840.0
							Reduction	
							23 Rental of Property and Machinery	79,000.0
							24 Utilities and Communication Services	50,700.0
							32 Fixed Assets (Capital Goods)	53,900.0
								183,600.0
							Net Additional	2,240.0
10279	Administration of Internal Audit	131,858.0		1,680.0		133,538.0	Additional requirement	
							Additional	
							27 Grants, Contributions and Subsidies	1,680.0

Head No.: 20000
and Title: Ministry of Finance and the Public Service **$'000**

Activity/ Project No.	Service and Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks and Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	PROGRAMME 132 - MACROFISCAL POLICY AND MANAGEMENT							
	SUB-PROGRAMME 20 - MACROFISCAL POLICY RESEARCH AND DEVELOPMENT							
10229	Macro Economic Planning Management	33,656.0		80.0		33,736.0	Additional requirement	
							Additional	
							27 Grants, Contributions and Subsidies	80.0
10662	International Programme Management	61,350.0		8,600.0		69,950.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,800.0
							27 Grants, Contributions and Subsidies	800.0
								8,600.0
	SUB-PROGRAMME 21 -MACROFISCAL FORECASTING AND MANAGEMENT							
10663	Fiscal Policy Management	43,240.0		2,240.0		45,480.0	Additional requirement	
							Additional	
							22 Travel Expenses and Subsistence	2,000.0
							27 Grants, Contributions and Subsidies	240.0
								2,240.0
	SUB-PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT							
10664	Debt Management	260,200.0		207,930.0		468,130.0	Additional requirement includes $192.0m for	
							(i) Fitch Ratings	68,000.0
							(ii) Moody Investor	124,000.0
								192,000.0
							Additional	
							21 Compensation of Employees	9,500.0
							25 Use of Goods and Services	192,000.0
							27 Grants, Contributions and Subsidies	6,430.0
								207,930.0
	SUB-PROGRAMME 23 - TAX DISPUTE RESOLUTION							
10005	Direction and Administration	209,254.0		1,520.0		210,774.0	Additional requirement	
							Additional	
							27 Grants, Contributions and Subsidies	1,520.0

Head No.: 20000
and Title: Ministry of Finance and the Public Service **$'000**

Activity/ Project No.	Service and Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks and Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 24 - TAX POLICY RESEARCH AND DEVELOPMENT							
10235	Taxation Policy Support	153,067.0		24,000.0		177,067.0	Additional requirement	
							Additional	
							21 Compensation of Employees	22,000.0
							27 Grants, Contributions and Subsidies	2,000.0
								24,000.0
	SUB-PROGRAMME 26 - FINANCIAL SECTOR POLICY DEVELOPMENT							
10005	Direction and Administration	100,300.0		3,280.0		103,580.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,800.0
							27 Grants, Contributions and Subsidies	480.0
								3,280.0
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES							
	SUB-PROGRAMME 20 - BUDGET AND FINANCIAL MANAGEMENT							
10005	Direction and Administration	399,033.0		63,440.0		462,473.0	Additional requirement includes $25.0m for the Budget Preparation and Management System (BPMS)	
							Additional	
							21 Compensation of Employees	35,000.0
							25 Use of Goods and Services	25,000.0
							27 Grants, Contributions and Subsidies	3,440.0
								63,440.0
	SUB-PROGRAMME 21 - POLICY AND REGULATORY FRAMEWORKS							
10005	Direction and Administration	617,303.0		34,000.0		651,303.0	Additional requirement	
							Additional	
							21 Compensation of Employees	24,500.0
							22 Travel Expenses and Subsistence	5,500.0
							27 Grants, Contributions and Subsidies	4,000.0
								34,000.0
	SUB-PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES							
10005	Direction and Administration	218,408.0		21,740.0		240,148.0	Additional requirement	
							Additional	
							21 Compensation of Employees	19,500.0
							27 Grants, Contributions and Subsidies	2,240.0
								21,740.0

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

$'000

Activity/ Project No.	Service and Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks and Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 25 - CENTRAL FISCAL SUPPORT							
10097	Contingency for Pre-investment Project Planning and Development	3,376,321.0			3,026,321.0	350,000.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services	3,026,321.0
10099	Contingencies	53,296,055.0			30,959,591.0	22,336,464.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	23,745,375.0
							99 Unclassified	16,314,216.0
								40,059,591.0
							Additional	
							99 Unclassified	9,100,000.0
							Net reduction	30,959,591.0
10660	Settlement of Obligations to Public Bodies	4,578,620.0			250,000.0	4,328,620.0	Revised requirement	
							Reduction	
							27 Grants, Contributions and Subsidies	250,008.0
							Additional	
							21 Compensation of Employees	8.0
							Net reduction	250,000.0
10882	Support to Public Bodies	15,968,273.0		10,518,542.0		26,486,815.0	Additional requirement for loan facility to:	
							(i) Petrojam	2,860,000.0
							(ii) Clarendon Alumina Production	10,389,305.0
							(iii) Airports Authority of Jamaica	4,980,000.0
								18,229,305.0
							Additional	
							27 Grants, Contributions and Subsidies	156,300.0
							42 Loans	18,229,305.0
								18,385,605.0
							Reduction	
							27 Grants, Contributions and Subsidies	7,867,063.0
							Net additional	10,518,542.0

Head No.: 20000
and Title: Ministry of Finance and the Public Service **$'000**

Activity/ Project No.	Service and Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks and Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10884	Support for Electricity Supplied to Residential Customers	-		1,100,000.0		1,100,000.0	Additional requirement to support the 3% electricity incentive	
							Additional	
							29 Awards and Social Assistance	1,100,000.0
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT							
	PROGRAMME 138 - PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION							
	SUB-PROGRAMME 20 - PENSIONS ADMINISTRATION							
10005	Direction and Administration	208,771.0		18,600.0		227,371.0	Additional requirement	
							Additional	
							21 Compensation of Employees	15,000.0
							27 Grants, Contributions and Subsidies	3,600.0
								18,600.0
	SUB-PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT							
10340	General Training and Development for the Public Sector	396,515.0		11,220.0		407,735.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	10,500.0
							27 Grants, Contributions and Subsidies	720.0
								11,220.0
	SUB-PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS							
10451	Employer's Contribution to Health Insurance Scheme	8,475,200.0		898,808.0		9,374,008.0	Additional requirement	
							Additional	
							21 Compensation of Employees	886,808.0
							28 Retirement Benefits	12,000.0
								898,808.0
11469	Compensation Management and Implementation	443,940.0		5,880.0		449,820.0	Additional requirement	
							Additional	
							21 Compensation of Employees	3,000.0
							27 Grants, Contributions and Subsidies	2,880.0
								5,880.0

Head No.: 20000
and Title: Ministry of Finance and the Public Service **$'000**

Activity/ Project No.	Service and Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks and Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
11470	Corporate Management and Establishment	159,960.0		1,520.0		161,480.0	Additional requirement	
							Additional	
							27 Grants, Contributions and Subsidies	1,520.0
	SUB-PROGRAMME 23 - HUMAN RESOURCE POLICY DEVELOPMENT AND STANDARDS							
10005	Direction and Administration	39,550.0		4,480.0		44,030.0		
							Additional requirement	
							Additional	
							21 Compensation of Employees	4,000.0
							27 Grants, Contributions and Subsidies	480.0
								4,480.0
11463	Human Resource Policy and Planning	54,125.0		2,740.0		56,865.0		
							Additional requirement	
							Additional	
							21 Compensation of Employees	2,500.0
							27 Grants, Contributions and Subsidies	240.0
								2,740.0
	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES							
	PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING							
	SUB-PROGRAMME 20 - SOCIO-ECONOMIC PLANNING							
10005	Direction and Administration	783,088.0		43,728.0		826,816.0	Additional requirement includes $9.766m in grant funding for the institutional strengthening of the PIOJ.	
							Additional	
							21 Compensation of Employees	23,947.0
							25 Use of Goods and Services (Grant - $9.766m)	16,981.0
							27 Grants, Contributions and Subsidies	2,800.0
								43,728.0
10633	Technical Support Services	964,464.0		62,838.0		1,027,302.0	Additional requirement	
							Additional	
							21 Compensation of Employees	57,238.0
							27 Grants, Contributions and Subsidies	5,600.0
								62,838.0

Head No.: 20000
and Title: Ministry of Finance and the Public Service **$'000**

Activity/ Project No.	Service and Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks and Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
11520	Information and Communication Technology Services	229,223.0		5,835.0		235,058.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,435.0
							27 Grants, Contributions and Subsidies	400.0
								5,835.0
11781	Support for Community Renewal	228,203.0		2,972.0		231,175.0	Additional requirement	
							Additional	
							25 Use of Goods and Services (Grant)	2,972.0
	SUB-PROGRAMME 21 - STATISTICAL SERVICES							
10005	Direction and Administration	3,046,301.0			157,588.0	2,888,713.0	Revised requirement	
							Reduction	
							23 Rental of Property and Machinery	119,025.0
							25 Use of Goods and Services	312,403.0
								431,428.0
							Additional	
							21 Compensation of Employees	250,000.0
							27 Grants, Contributions and Subsidies	23,840.0
								273,840.0
							Net reduction	157,588.0
10479	Survey of Living Conditions	41,028.0		15,480.0		56,508.0	Additional requirement	
							Additional	
							21 Compensation of Employees	15,400.0
							27 Grants, Contributions and Subsidies	80.0
								15,480.0
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION							
10205	Rehabilitation and Maintenance Works	1,268,100.0			229,300.0	1,038,800.0	Revised requirement	
							Reduction	
							32 Fixed Assets (Capital Goods)	229,300.0

Head No.: 20000
and Title: Ministry of Finance and the Public Service **$'000**

Activity/ Project No.	Service and Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks and Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10429	Printing and Publications	100,000.0		45,000.0		145,000.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	45,000.0
	PROGRAMME 144 - PROMOTION OF THE INTEGRITY OF CONTRACTS AND LICENSES							
	SUB-PROGRAMME 20 - MONITORING OF GOVERNMENT CONTRACTS, LICENSES AND PERMITS							
10005	Direction and Administration	550,450.0		57,916.0		608,366.0		
							Additional requirement	
							Additional	
							21 Compensation of Employees	54,156.0
							27 Grants, Contributions and Subsidies	3,760.0
								57,916.0
	TOTAL HEAD 20000	**107,349,315.0**	**-**	**13,271,589.0**	**34,622,800.0**	**85,998,104.0**		

Head No.: 20000C
and Title: Ministry of Finance and the Public Service (Capital) **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 01 - GENERAL PUBLIC SERVICES							
	SUB-FUNCTION 06 - PUBLIC WORKS							
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES							
	SUB-PROGRAMME 25 - CENTRAL FISCAL SUPPORT							
29583	Construction of Christiana Tax Office	-		22,848.0		22,848.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	1,412.0
							32 Fixed Assets (Capital Goods)	21,436.0
								22,848.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES							
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES							
	SUB-PROGRAMME 25 - CENTRAL FISCAL SUPPORT							
21686	Contingency Provision	15,000,000.0			15,000,000.0	-	Revised requirement	
							Reduction	
							25 Use of Goods and Services	15,000,000.0
29602	Continued Support to the Public Sector Transformation Programme	1,663,439.0			250,000.0	1,413,439.0	Revised requirement	
							Reduction	
							23 Rental of Property and Machinery (GOJ)	5,500.0
							24 Utilities and Communication Services	12,200.0
							25 Use of Goods and Services (GOJ $38.0m, IDB $230.3m)	268,300.0
							32 Fixed Assets (Capital Goods)	7,500.0
								293,500.0
							Additional	
							22 Travel Expenses and Subsistence (GOJ)	1,025.0
							25 Use of Goods and Services (GOJ)	4,475.0
							32 Fixed Assets (Capital Goods) GOJ	38,000.0
								43,500.0
							Net Reduction	250,000.0

Head No.: 20000C
and Title: Ministry of Finance and the Public Service (Capital) **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION							
	SUB-FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION							
	PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING							
	SUB-PROGRAMME 20 - SOCIO-ECONOMIC PLANNING							
29399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	30,000		140,131		170,131.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	40,011.0
							(AF Grant $35.511m, GOJ $4.5m)	
							32 Fixed Assets (Capital Goods) [AF Grant]	100,120.0
								140,131.0
29571	A Jamaican Path from Hills to Ocean Project	119,957		32,805.0		152,762.0	Additional requirement	
							Additional	
							25 Goods and Services	31,234.0
							(GOJ $3.176m, EU Grant $28.058m)	
							32 Fixed Assets (Capital Goods) [EU Grant]	1,571.0
								32,805.0
	TOTAL HEAD 20000C	**17,902,996.0**	**-**	**195,784.0**	**15,250,000.0**	**2,848,780.0**		

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

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	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 to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	1,171,513.0		219,824.0		1,391,337.0	Additional requirement includes $116.200m for the Digital Transformation Programme (DTP) as follows: (i) Compensation 36,200.0 (ii) Non-Compensation 80,000.0 116,200.0 Additional 21 Compensation of Employees 63,444.0 25 Use of Goods and Services 50,000.0 27 Grants, Contributions and Subsidies 12,380.0 32 Fixed Asset (Capital Goods) 156,400.0 282,224.0 Reduction 25 Use of Goods and Services 62,400.0 Net additional 219,824.0
	PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT						
	SUB PROGRAMME 20 - TREASURY SERVICES						
10306	Cash Management, Payable and Financial Reporting	662,566.0			11,866.0	650,700.0	Revised requirement Reduction 25 Use of Goods and Services 72,000.0 Additional 21 Compensation of Employees 40,594.0 27 Grants, Contributions and Subsidies 11,540.0 32 Fixed Asset (Capital Goods) 8,000.0 60,134.0 Net reduction 11,866.0
	TOTAL HEAD 20011	**1,834,079.0**	**-**	**219,824.0**	**11,866.0**	**2,042,037.0**	

Head No.: 20012
and Title: Jamaica Customs Agency

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026. These sums will be met from Appropriations-in-Aid.	
	FUNCTION 01 - GENERAL PUBLIC SERVICES							
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION							
10001	Direction and Management	1,866,071.0			347,091.0	1,518,980.0	Revised requirement	
							Reduction	
							22 Travel Expenses and Subsistence	47,759.0
							25 Use of Goods and Services	617,310.0
							32 Fixed Assets (Capital Goods)	1,701.0
								666,770.0
							Additional	
							21 Compensation of Employees	311,901.0
							27 Grants, Contributions and Subsidies	7,120.0
							28 Retirement Benefits	658.0
								319,679.0
							Net reduction	347,091.0
10338	Corporate Services	9,490,431.0		135,238.0		9,625,669.0	Additional requirement	
							Additional	
							21 Compensation of Employees	636,736.0
							27 Grants, Contributions and Subsidies	20,960.0
								657,696.0
							Reduction	
							22 Travel Expenses and Subsistence	45,507.0
							24 Utilities and Communication Services	95,000.0
							25 Use of Goods and Services	53,240.0
							28 Retirement Benefits	6,076.0
							32 Fixed Assets (Capital Goods)	322,635.0
								522,458.0
							Net additional	135,238.0

Head No.: 20012
and Title: Jamaica Customs Agency

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	PROGRAMME 001 - 146 CUSTOMS MANAGEMENT							
	SUB-PROGRAMME 20 - BORDER CONTROL OPERATIONS							
10543	Risk Assessment and Investigations	738,019.0		98,281.0		836,300.0	Additional requirement	
							Additional	
							21 Compensation of Employees	153,289.0
							27 Grants, Contributions and Subsidies	4,560.0
							28 Retirement Benefits	890.0
								158,739.0
							Reduction	
							22 Travel Expenses and Subsistence	7,211.0
							25 Use of Goods and Services	19,859.0
							32 Fixed Assets (Capital Goods)	33,388.0
								60,458.0
							Net additional	98,281.0
10544	Special Enforcement Operations	3,231,698.0			404,556.0	2,827,142.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	108,815.0
							22 Travel Expenses and Subsistence	1,047.0
							25 Use of Goods and Services	245,412.0
							32 Fixed Assets (Capital Goods)	66,612.0
								421,886.0
							Additional	
							27 Grants, Contributions and Subsidies	16,400.0
							28 Retirement Benefits	930.0
								17,330.0
							Net reduction	404,556.0
	SUB-PROGRAMME 21 -TRADE FACILITATION AND REVENUE COLLECTION							
10540	Declaration Assessment and Processing	1,935,269.0		277,952.0		2,213,221.0	Additional requirement	
							Additional	
							21 Compensation of Employees	271,171.0
							27 Grants, Contributions and Subsidies	19,760.0
								290,931.0
							Reduction	
							22 Travel Expenses and Subsistence	6,479.0
							25 Use of Goods and Services	3,600.0
							28 Retirement Benefits	682.0
							32 Fixed Assets (Capital Goods)	2,218.0
								12,979.0
							Net additional	277,952.0

Head No.: 20012
and Title: Jamaica Customs Agency

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10541	Cargo Examination and Release	4,743,382.0		65,978.0		4,809,360.0	Additional requirement	
							Additional	
							21 Compensation of Employees	652,983.0
							27 Grants, Contributions and Subsidies	43,200.0
							28 Retirement Benefits	5,289.0
								701,472.0
							Reduction	
							22 Travel Expenses and Subsistence	35,937.0
							25 Use of Goods and Services	13,489.0
							32 Fixed Assets (Capital Goods)	586,068.0
								635,494.0
							Net additional	65,978.0
10542	Processing of Passengers and Accompanying Goods	1,763,343.0		174,198.0		1,937,541.0	Additional requirement	
							Additional	
							21 Compensation of Employees	160,893.0
							27 Grants, Contributions and Subsidies	13,120.0
							22 Travel Expenses and Subsistence	940.0
								174,953.0
							Reduction	
							28 Retirement Benefits	755.0
							Net additional	174,198.0
	GROSS TOTAL	**23,768,213.0**	**-**	**751,647.0**	**751,647.0**	**23,768,213.0**		
	LESS APPROPRIATIONS-IN-AID	**23,768,213.0**		**751,647.0**	**751,647.0**	**23,768,213.0**		
	NET TOTAL HEAD 20012	**-**	**-**	**-**	**-**	**-**		

Head No.: 20017
and Title: Public Debt Servicing (Amortisation) **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 350 - RE-PAYMENT OF LOANS						
	SUB-PROGRAMME 22 - TREASURY BILLS						
11207	Redemption of Treasury Bills	21,857,292.0	(237,183.0)			21,620,109.0	Revised requirement
							Reduction
							51 Loans Payable 237,183.0
	SUB PROGRAMME 27 - SPECIAL BOND ISSUE						
11252	Repayment of Salary Bonds	250.0	24.0			274.0	Additional requirement
							Additional
							51 Loans Payable 24.0
	SUB-TOTAL INTERNAL DEBT	**40,558,575.0**	**(237,159.0)**	-	-	**40,321,416.0**	
	SUB-FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT						
	PROGRAMME 350 - RE-PAYMENT OF LOANS						
	SUB-PROGRAMME 20 - MARKET ISSUES						
11249	Repayment of US$1.350BN 6.75% Bond 2028	69,054,404.0	(3,089,442.0)			65,964,962.0	Revised requirement
							Reduction
							51 Loans Payable 3,089,442.0
	SUB-PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
11213	Repayment of Loans from US Agency for International Development (USAID)	39,444.0	(1,494.0)			37,950.0	Revised requirement
							Reduction
							51 Loans Payable 1,494.0

Head No.: 20017
and Title: Public Debt Servicing (Amortisation) **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification		
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure				
11298	Repayment of Other Loans	10,466,935.0	(252,886.0)			10,214,049.0	Revised requirement		
							Reduction		
							51 Loans Payable		252,886.0
11450	Repayment on Loan from Japan	133,701.0	(93,315.0)			40,386.0	Revised requirement		
							Reduction		
							51 Loans Payable		93,315.0
	SUB-PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES								
11235	Repayment of Loans from the Inter-American Development Bank (IDB)	22,837,204.0	(140,432.0)			22,696,772.0	Revised requirement		
							Reduction		
							51 Loans Payable		140,432.0
11236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	9,091,346.0	(397,172.0)			8,694,174.0	Revised requirement		
							Reduction		
							51 Loans Payable		397,172.0
11298	Repayment of Other Loans	3,439,725.0	(177,195.0)			3,262,530.0	Revised requirement		
							Reduction		
							51 Loans Payable		177,195.0
	SUB-PROGRAMME 26 - CONTINGENT PAYMENT								
11288	Repayment on Guaranteed Loans - Contingency	1,968,887.0	(58,139.0)			1,910,748.0	Revised requirement		
							Reduction		
							51 Loans Payable		58,139.0
11292	Contingency for Liability Management	10,000,000.0	53,814,398.0			63,814,398.0	Additional requirement		
							Additional		
							51 Loans Payable		53,814,398.0
	SUB-TOTAL EXTERNAL DEBT	**127,031,646.0**	**49,604,323.0**	**-**	**-**	**176,635,969.0**			
	TOTAL HEAD 20017	**167,590,221.0**	**49,367,164.0**	**-**	**-**	**216,957,385.0**			

Head No.: 20018
and Title: Public Debt Servicing (Interest Payments) **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 01 - GENERAL PUBLIC SERVICES							
	SUB-FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT							
	PROGRAMME 352 - INTEREST CHARGES							
	SUB-PROGRAMME 21 - MARKET ISSUES							
11351	Interest on Jamaica Dollar Benchmark Investment Notes	100,886,083.0	(4,779,104.0)			96,106,979.0	Revised requirement	
							Reduction	
							26 Loan Interest Payments and Expenses	4,779,104.0
11353	Interest on CPI Indexed Investment Notes	1,799,390.0	(20,446.0)			1,778,944.0	Revised requirement	
							Reduction	
							26 Loan Interest Payments and Expenses	20,446.0
	SUB-PROGRAMME 23 - TREASURY BILLS							
11224	Discount on Treasury Bills	542,708.0	18,012.0			560,720.0	Additional requirement	
							Additional	
							26 Loan Interest Payments and Expenses	18,012.0
	SUB-PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES							
10282	Contingent Payment on Guaranteed Loans (Internal)	1,115,162.0	(39,988.0)			1,075,174.0	Revised requirement	
							Reduction	
							26 Loan Interest Payments and Expenses	39,988.0
10283	Loan Raising Expenses	501,154.0	735.0			501,889.0	Additional requirement	
							Additional	
							26 Loan Interest Payments and Expenses	735.0
	SUB TOTAL INTERNAL DEBT	**104,844,509.0**	**(4,820,791.0)**	**-**	**-**	**100,023,718.0**		

Head No.: 20018
and Title: Public Debt Servicing (Interest Payments) **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification		
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure				
	SUB-FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT								
	PROGRAMME 352 - INTEREST CHARGES								
	SUB-PROGRAMME 21 - MARKET ISSUES								
11251	Interest on US$650M 7.875% Bond 2045	23,570,686.0	(776,515.0)			22,794,171.0	Revised requirement		
							Reduction		
							26 Loan Interest Payments and Expenses		776,515.0
11258	Interest on $1.350B 6.75% Bond 2028	11,653,922.0	(1,747,050.0)			9,906,872.0	Revised requirement		
							Reduction		
							26 Loan Interest Payments and Expenses		1,747,050.0
11282	Interest on US$250M 8.5% Bond 2036	3,505,114.0	(461,577.0)			3,043,537.0	Revised requirement		
							Reduction		
							26 Loan Interest Payments and Expenses		461,577.0
11283	Interest on US$500m 8.0% Bond 2039	16,401,785.0	(2,112,055.0)			14,289,730.0	Revised requirement		
							Reduction		
							26 Loan Interest Payments and Expenses		2,112,055.0
11496	Interest on JMD 46.600mn 9.625% 2030 (US 300mn)	4,666,188.0	(147,173.0)			4,519,015.0	Revised requirement		
							Reduction		
							26 Loan Interest Payments and Expenses		147,173.0
19505	Interest on US$1.000bn 6.250% Bond 2037		5,070,806.0			5,070,806.0	Additional requirement		
							Additional		
							26 Loan Interest Payments and Expenses		5,070,806.0
	SUB-PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT/GOVERNMENT BODIES								
11229	Interest on Loans from United States Agency for International Development (USAID)	2,297.0	(85.0)			2,212.0	Revised requirement		
							Reduction		
							26 Loan Interest Payments and Expenses		85.0
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	2,092,462.0	(56,600.0)			2,035,862.0	Revised requirement		
							Reduction		
							26 Loan Interest Payments and Expenses		56,600.0

Head No.: 20018
and Title: Public Debt Servicing (Interest Payments) **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification		
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure				
11836	Interest on Loans from Japan	24,767.0	11,562.0			36,329.0	Additional requirement		
							Additional		
							26 Loan Interest Payments and Expenses		11,562.0
	SUB-PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES								
11233	Interest on Loans from the Inter-American Development Bank (IADB)	17,988,406.0	(4,299,458.0)			13,688,948.0	Revised requirement		
							Reduction		
							26 Loan Interest Payments and Expenses		4,299,458.0
11234	Interest on Loans from the International Bank for Reconstruction and Development (IBRD)	12,830,377.0	(3,423,062.0)			9,407,315.0	Revised requirement		
							Reduction		
							26 Loan Interest Payments and Expenses		3,423,062.0
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	8,058,179.0	3,973,703.0			12,031,882.0	Additional requirement		
							Additional		
							26 Loan Interest Payments and Expenses		3,973,703.0
	SUB-PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES								
10283	Loan Raising Expenses	104,551.0	1,331,263.0			1,435,814.0	Additional requirement		
							Additional		
							26 Loan Interest Payments and Expenses		1,331,263.0
11273	Contingency Payment on Guaranteed Loans (External)	212,425.0	(18,469.0)			193,956.0	Revised requirement		
							Reduction		
							26 Loan Interest Payments and Expenses		18,469.0
11289	Liability Management	5,000,000.0	(5,000,000.0)			-	Revised requirement		
							Reduction		
							26 Loan Interest Payments and Expenses		5,000,000.0
	SUB TOTAL EXTERNAL DEBT	**106,111,159.0**	**(7,654,710.0)**	**-**	**-**	**98,456,449.0**			
	TOTAL HEAD 20018	**210,955,668.0**	**(12,475,501.0)**	**-**	**-**	**198,480,167.0**			

Head No.: 20019
and Title: Pensions

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS						
	SUB PROGRAMME 21 - PUBLIC OFFICERS IN GENERAL SERVICES						
10005	Direction and Administration	8,000.0		20,000.0		28,000.0	Additional requirement
							Additional
							28 Retirement Benefits (Voted) 20,000.0
10313	Supplement to Pensions	12,425,000.0			250,000.0	12,175,000.0	Revised requirement includes $51m reallocated to the Jamaica Tourist Board.
							Reduction
							28 Retirement Benefits (Voted) 250,000.0
	SUB PROGRAMME 22 - MILITARY PERSONNEL						
10315	Pension Contributions	4,300,000.0	(401,000.0)			3,899,000.0	Revised requirement
							Reduction
							28 Retirement Benefits (Statutory) (401,000.0)
	SUB PROGRAMME 23 - TEACHERS						
10315	Pension Contributions	10,800,000.0	50,000.0			10,850,000.0	Additional requirement
							Additional
							28 Retirement Benefits (Statutory) 50,000.0
	SUB PROGRAMME 25 - LEGISLATORS						
10328	Retiring Benefits to Legislators	420,000.0	50,000.0			470,000.0	Additional requirement
							Additional
							28 Retirement Benefits (Statutory) 50,000.0
	SUB PROGRAMME 26 - WIDOWS/WIDOWERS AND ORPHANS						
10329	Widows/Widowers and Orphans Pensions	720,000.0	150,000.0			870,000.0	Additional requirement
							Additional
							28 Retirement Benefits (Statutory) 150,000.0

Head No.: 20019
and Title: Pensions

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10330	Supplement to Widows/Widowers and Orphans Pension	665,000.0		210,000.0		875,000.0	Additional requirement	
							Additional	
							28 Retirement Benefits (Voted)	210,000.0
	SUB PROGRAMME 99 - OTHERS							
10315	Pension Contributions	67,249.0	100,000.0			167,249.0	Additional requirement	
							Additional	
							28 Retirement Benefits (Statutory)	100,000.0
10444	Government Pensioners Health Insurance Scheme	1,450,000.0		20,000.0		1,470,000.0	Additional requirement	
							Additional	
							28 Retirement Benefits (Voted)	20,000.0
	TOTAL HEAD 20019	**50,261,400.0**	**(51,000.0)**	**250,000.0**	**250,000.0**	**50,210,400.0**		

Head No.: 20056
and Title: Tax Administration Jamaica **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			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 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026. Additional requirements for Object 21 - Compensation of Employees includes: (i) Revision of Salaries 1,142,700.00 (ii) Other Salary Costs 157,300.00 1,300,000.00
10005	Direction and Administration	7,760,927.0		474,640.0		8,235,567.0	Additional requirement Additional 21 Compensation of Employees 416,000.0 27 Grants, Contributions and Subsidies 58,640.0 474,640.0
10098	Pre-Investment Planning	1.0		77,335.0		77,336.0	Additional requirement for the following Revenue Service Centres: (i) Cross Roads 23,389.0 (ii) Brown's Town 53,946.0 77,335.0 Additional 25 Use of Goods and Services 77,335.0
	PROGRAMME 149 - DOMESTIC TAX ADMINISTRATION SUB-PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE						
12507	Operations	17,740,347.0		1,017,600.0		18,757,947.0	Additional requirement Additional 21 Compensation of Employees 884,000.0 27 Grants, Contributions and Subsidies 133,600.0 1,017,600.0
	TOTAL HEAD 20056	**25,501,275.0**	**-**	**1,569,575.0**	**-**	**27,070,850.0**	

Head No.: 20060
and Title: Financial Investigations Division

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.	
	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							
10236	Financial Investigations	1,324,294.0		9,000.0		1,333,294.0	Additional requirement	
							Additional	
							24 Utilities and Communication Services	9,000.0
							27 Grants, Contributions and Subsidies	7,120.0
								16,120.0
							Reduction	
							21 Compensation of Employees	7,120.0
							Net additional	9,000.0
10237	Forfeitures and Seizures from Financial Crimes	140,090.0			9,000.0	131,090.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	320.0
							32 Fixed Assets (Capital Goods)	9,000.0
								9,320.0
							Additional	
							27 Grants, Contributions and Subsidies	320.0
							Net reduction	9,000.0
	TOTAL HEAD 20060	**1,464,384.0**	**-**	**9,000.0**	**9,000.0**	**1,464,384.0**		

Head No.: 20061
and Title: Revenue Protection Department **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 190 - GOVERNMENT REVENUE PROTECTION AND COMPLIANCE SERVICES						
	SUB-PROGRAMME 20 - REVENUE PROTECTION						
10005	Direction and Administration	513,547.0		49,383.0		562,930.0	Additional requirement
							Additional
							21 Compensation of Employees 21,338.0
							22 Travel Expenses and Subsistence 12,225.0
							24 Utilities and Communication Services 1,300.0
							27 Grants, Contributions and Subsidies 4,720.0
							32 Fixed Asset (Capital Goods) 9,800.0
							49,383.0
	TOTAL HEAD 20061	**513,547.0**	**-**	**49,383.0**	**-**	**562,930.0**	

Head No.: 22000
and Title: Ministry of Water, Environment and Climate Change

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	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 to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	47,427.0		2,220.0		49,647.0	Additional requirement
							Additional
							21 Compensation of Employees 1,580.0
							27 Grants, Contributions and Subsidies 640.0
							2,220.0
10004	Legal Services	21,735.0		3,850.0		25,585.0	Additional requirement
							Additional
							21 Compensation of Employees 3,690.0
							27 Grants, Contributions and Subsidies 160.0
							3,850.0
10005	Direction and Administration	229,611.0		50,404.0		280,015.0	Additional requirement
							Additional
							21 Compensation of Employees 17,924.0
							24 Utilities and Communication Services 30,000.0
							27 Grants, Contributions and Subsidies 2,480.0
							50,404.0
10279	Administration of Internal Audit	26,465.0		415.0		26,880.0	Additional requirement
							Additional
							21 Compensation of Employees 415.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	161,582.0		38,317.0		199,899.0	Additional requirement
							Additional
							21 Compensation of Employees 36,957.0
							27 Grants, Contributions and Subsidies 1,360.0
							38,317.0

Head No.: 22000
and Title: Ministry of Water, Environment and Climate Change **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10502	Planning and Design	159,893.0		9,417.0		169,310.0	Additional requirement	
							Additional	
							21 Compensation of Employees	9,017.0
							27 Grants, Contributions and Subsidies	400.0
								9,417.0
12047	Policy Facilitation	310,277.0		70,655.0		380,932.0	Additional requirement includes $50.0m to support Jamaica's National Drought Mitigation Programme (NDMP).	
							Additional	
							21 Compensation of Employees	20,095.0
							25 Use of Goods and Services	50,000.0
							27 Grants, Contributions and Subsidies	560.0
								70,655.0
	FUNCTION 04 - ECONOMIC AFFAIRS							
	SUB-FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES							
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE							
	SUB-PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION							
10005	Direction and Administration	31,541.0		24,981.0		56,522.0	Additional requirement	
							Additional	
							21 Compensation of Employees	24,581.0
							27 Grants, Contributions and Subsidies	400.0
								24,981.0
	SUB-PROGRAMME 21 - METEOROLOGICAL/ WEATHER SERVICES							
10005	Direction and Administration	73,331.0		25,138.0		98,469.0	Additional requirement	
							Additional	
							21 Compensation of Employees	3,778.0
							24 Utilities and Communication Services	20,000.0
							27 Grants, Contributions and Subsidies	1,360.0
								25,138.0

Head No.: 22000
and Title: Ministry of Water, Environment and Climate Change **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
12106	Weather Services	150,217.0		7,089.0		157,306.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,849.0
							27 Grants, Contributions and Subsidies	2,240.0
								7,089.0
12107	Climate Services	68,906.0		44,749.0		113,655.0	Additional requirement	
							Additional	
							21 Compensation of Employees	43,229.0
							27 Grants, Contributions and Subsidies	1,520.0
								44,749.0
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES							
	SUB-FUNCTION 03 - WATER SUPPLY SERVICES							
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT							
	SUB-PROGRAMME 23 - WATER SUPPLY SERVICES							
10005	Direction and Administration	300,582.0		172,728.0		473,310.0	Additional requirement includes a $9.591m grant supported by UNICEF for Community Water Storage and Water Supply Rehabilitation Project in Manchester and Hanover.	
							Additional	
							21 Compensation of Employees	138,917.0
							23 Rental of Property and Machinery	12,650.0
							24 Utilities and Communication Services	8,050.0
							25 Use of Goods and Services	9,591.0
							27 Grants, Contributions and Subsidies	3,520.0
								172,728.0

Head No.: 22000
and Title: Ministry of Water, Environment and Climate Change **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
11761	Trucking of Water	80,524.0		550,000.0		630,524.0	Additional provision for trucking of water to areas affected by drought conditions. This includes $150.0m as support to the National Water Commission (NWC).	
							Additional	
							25 Use of Goods and Services	550,000.0
	SUB-PROGRAMME 24 - WATER RESOURCES MANAGEMENT							
10005	Direction and Administration	471,009.0		163,377.0		634,386.0	Additional requirement	
							Additional	
							21 Compensation of Employees	157,457.0
							27 Grants, Contributions and Subsidies	5,920.0
								163,377.0
	GROSS TOTAL	**2,735,498.0**	**-**	**1,163,340.0**	**-**	**3,898,838.0**		
	LESS APPROPRIATIONS-IN-AID	**123,559.0**				**123,559.0**		
	NET TOTAL HEAD 22000	**2,611,939.0**	**-**	**1,163,340.0**	**-**	**3,775,279.0**		

Head No.: 22000C
and Title: Ministry of Water, Environment and Climate Change (Capital)

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES							
	SUB-FUNCTION 03 - WATER SUPPLY SERVICES							
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT							
	SUB-PROGRAMME 23 - WATER SUPPLY SERVICES							
29593	Rural Water Supply Improvement Project	223,000.0	-	-	-	223,000.0	Revised requirement	
							Additional	
							24 Utilities and Communication Services	4,000.0
							Reduction	
							23 Rental of Property and Machinery	4,000.0
							Net reduction	-
29603	Western Parishes Water Supply and Resilience Improvement Programme	11,000,000.0	-	-	600,000.0	10,400,000.0	Revised requirement	
							Reduction	
							32 Fixed Assets (Capital Goods)	600,000.0
	TOTAL HEAD 22000C	**11,223,000.0**	**-**	**-**	**600,000.0**	**10,623,000.0**		

Head No.: 22046
and Title: Forestry Department **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise indicated, additional sums allocated to Object 21- Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.	
	SUB-FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION							
10001	Direction and Management	937,429.0		82,642.0		1,020,071.0	Revised requirement	
							Additional	
							21 Compensation of Employees	46,804.0
							25 Use of Goods and Services	18,000.0
							27 Grants, Contribution and Subsidies	6,960.0
							32 Fixed Assets (Capital Goods) (AIA-$10.1m)	18,878.0
								90,642.0
							Reduction	
							22 Travel Expenses and Subsistence	8,000.0
							Net Additional	82,642.0
	PROGRAMME 102 - FORESTRY CONSERVATION							
	SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES							
10174	Forest Development and Management	1,104,187.0		52,604.0		1,156,791.0	Revised requirement	
							Additional	
							21 Compensation of Employees	53,462.0
							27 Grants, Contribution and Subsidies	17,920.0
								71,382.0
							Reduction	
							22 Travel Expenses and Subsistence	10,000.0
							32 Fixed Assets (Capital Goods)	8,778.0
								18,778.0
							Net Additional	52,604.0
	GROSS TOTAL	**2,041,616.0**	**-**	**135,246.0**	**-**	**2,176,862.0**		
	LESS APPROPRIATIONS-IN-AID	**55,000.0**		**10,100.0**		**65,100.0**		
	NET TOTAL HEAD 22046	**1,986,616.0**	**-**	**125,146.0**	**-**	**2,111,762.0**		

Head No. **26000**
and Title: **Ministry of National Security and Peace** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	181,000.0		14,322.0		195,322.0	Additional requirement
							Additional
							21 Compensation of Employees 12,162.0
							27 Grants, Contributions and Subsidies 2,160.0
							14,322.0
10003	Human Resource Management and Other Support Services	2,515,529.0		699,908.0		3,215,437.0	Additional requirement
							Additional
							21 Compensation of Employees 88,948.0
							25 Use of Goods and Services (AIA) 603,000.0
							27 Grants, Contributions and Subsidies 7,960.0
							699,908.0
10017	Capacity Development	139,400.0		5,730.0		145,130.0	Additional requirement
							Additional
							21 Compensation of Employees 4,050.0
							27 Grants, Contributions and Subsidies 1,680.0
							5,730.0
11428	Public Affairs and Communications	118,700.0		17,160.0		135,860.0	Additional requirement
							Additional
							21 Compensation of Employees 16,600.0
							27 Grants, Contributions and Subsidies 560.0
							17,160.0

Head No. **26000**
and Title: **Ministry of National Security and Peace** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
11430	Witness Protection	847,200.0		16,269.0		863,469.0	Additional requirement	
							Additional	
							21 Compensation of Employees	19,700.0
							24 Utilities and Communication Services	4,000.0
								23,700.0
							Reduction	
							27 Grants, Contributions and Subsidies	7,431.0
							Net additional	16,269.0
11520	Information and Communication Technology Services	195,012.0		17,340.0		212,352.0	Additional requirement	
							Additional	
							21 Compensation of Employees	16,700.0
							27 Grants, Contributions and Subsidies	640.0
								17,340.0
11592	Modernisation Initiatives and Special Projects	3,832,462.0			992,982.0	2,839,480.0	Revised requirement	
							Reduction	
							Fixed Assets (Capitals Goods)	1,000,500.0
							Additional	
							21 Compensation of Employees	5,818.0
							27 Grants, Contributions and Subsidies	1,200.0
							31 Land	500.0
								7,518.0
							Net reduction	992,982.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	165,700.0		9,988.0		175,688.0	Additional requirement	
							Additional	
							21 Compensation of Employees	8,708.0
							27 Grants, Contributions and Subsidies	1,280.0
								9,988.0

Head No. **26000**
and Title: **Ministry of National Security and Peace** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10004	Legal Services	58,000.0		560.0		58,560.0	Additional requirement Additional 27 Grants, Contributions and Subsidies 560.0
10279	Administration of Internal Audit	159,800.0		45,920.0		205,720.0	Additional requirement Additional 21 Compensation of Employees 44,000.0 27 Grants, Contributions and Subsidies 1,920.0 45,920.0
11036	Planning, Monitoring and Evaluation	1,589,472.0		434,673.0		2,024,145.0	Additional requirement includes $298.088m for Violence Prevention Partnership (Grant). Additional 21 Compensation of Employees 125,225.0 27 Grants, Contributions and Subsidies 309,448.0 434,673.0
12831	Implementation of Citizen Security Plan	98,800.0		13,460.0		112,260.0	Additional requirement Additional 21 Compensation of Employees 12,500.0 27 Grants, Contributions and Subsidies 960.0 13,460.0
	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION SUB-PROGRAMME 21 - SECURITY REGULATORY SERVICES						
10005	Direction and Administration	272,669.0		12,002.0		284,671.0	Additional requirement Additional 21 Compensation of Employees 6,411.0 23 Rental of Property and Machinery 2,047.0 24 Utilities and Communication Devices 860.0 25 Use of Goods and Services 524.0 27 Grants, Contributions and Subsidies 2,160.0 12,002.0

Head No. **26000**

and Title: **Ministry of National Security and Peace** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10564	Inspections and Monitoring of Standards	130,800.0		7,150.0		137,950.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,950.0
							27 Grants, Contributions and Subsidies	3,200.0
								8,150.0
							Reduction	
							25 Use of Goods and Services	1,000.0
							Net additional	7,150.0
	GROSS TOTAL	**10,304,544.0**	**-**	**1,294,482.0**	**992,982.0**	**10,606,044.0**		
	LESS APPROPRIATIONS-IN-AID	**1,090,000.0**		**603,000.0**		**1,693,000.0**		
	NET TOTAL HEAD 26000	**9,214,544.0**	**-**	**691,482.0**	**992,982.0**	**8,913,044.0**		

Head No.: **26022**
and Title: **Police Department** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	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 to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions, and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						Object 21 - Compensation of Employees includes: (i) Revision of Salaries 152,756.0 (ii) Extra Hours Worked 963,781.0 (iii) Promotions 394,866.0 (iv) Recruitment and reinstatemnt of sworn members 1,037,136.0 2,548,539.0
10002	Financial Management and Accounting Services	632,603.0		23,965.0		656,568.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,765.0 27 Grants, Contributions and Subsidies 7,200.0 23,965.0
10003	Human Resource Management and Other Support Services	412,848.0		40,834.0		453,682.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 23,714.0 27 Grants, Contributions and Subsidies 17,120.0 40,834.0
10005	Direction and Administration	2,321,956.0		26,311.0		2,348,267.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,391.0 27 Grants, Contributions and Subsidies 5,920.0 26,311.0
10017	Capacity Development	5,721,015.0		1,064,670.0		6,785,685.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,050,350.0 27 Grants, Contributions and Subsidies 14,320.0 1,064,670.0

Head No.: **26022**
and Title: **Police Department**

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10338	Corporate Services	4,092,022.0			105,031.0	3,986,991.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services	183,529.0
							Additional	
							21 Compensation of Employees	65,618.0
							27 Grants, Contributions and Subsidies	12,880.0
								78,498.0
							Net reduction	105,031.0
10528	Fixed Assets Acquisition	1,164,033.0		183,529.0		1,347,562.0	Additional requirement	
							Additional	
							32 Fixed Asset Acquisition	183,529.0
10564	Inspections and Monitoring of Standards	833,308.0		18,990.0		852,298.0	Additional requirement	
							Additional	
							21 Compensation of Employees	18,190.0
							27 Grants, Contributions and Subsidies	800.0
								18,990.0
11518	Operation of Motor Vehicles	3,668,148.0		610,115.0		4,278,263.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,555.0
							27 Grants, Contributions and Subsidies	2,560.0
							25 Use of Goods and Services	600,000.0
								610,115.0
11584	Purchase of Stores and Armoury	2,264,087.0			598,971.0	1,665,116.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services	600,000.0
							Additional	
							21 Compensation of Employees	389.0
							27 Grants, Contributions and Subsidies	640.0
								1,029.0
							Net reduction	598,971.0

Head No.: **26022**
and Title: **Police Department** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY							
	SUB-PROGRAMME 21 - STRATEGIC POLICING							
11530	General Police Services	39,479,420.0		867,835.0		40,347,255.0	Additional requirement	
							Additional	
							21 Compensation of Employees	805,515.0
							27 Grants, Contributions and Subsidies	62,320.0
								867,835.0
12507	Operations	7,797,349.0		234,866.0		8,032,215.0	Additional requirement	
							Additional	
							21 Compensation of Employees	228,146.0
							27 Grants, Contributions and Subsidies	6,720.0
								234,866.0
	SUB-PROGRAMME 22 - ENFORCEMENT OF ROAD TRAFFIC SAFETY							
10620	Traffic Management and Control	3,812,665.0		111,732.0		3,924,397.0	Additional requirement	
							Additional	
							21 Compensation of Employees	94,132.0
							27 Grants, Contributions and Subsidies	17,600.0
								111,732.0
	SUB-PROGRAMME 23 - CRIME MANAGEMENT							
11640	Investigations	9,960,255.0		227,294.0		10,187,549.0	Additional requirement	
							Additional	
							21 Compensation of Employees	217,774.0
							27 Grants, Contributions and Subsidies	9,520.0
								227,294.0
	GROSS TOTAL	**90,527,846.0**	**-**	**3,410,141.0**	**704,002.0**	**93,233,985.0**		
	LESS APPROPRIATIONS-IN-AID	**450,000.0**				**450,000.0**		
	NET TOTAL HEAD 26022	**90,077,846.0**	**-**	**3,410,141.0**	**704,002.0**	**92,783,985.0**		

Head No.: 26024
and Title: Department of Correctional Services **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object - 21, Compensation of Employees and Object 27 - Grants, Contributions, and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 04 - CORRECTIONAL SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						Additional requirements for Object 21 - Compensation of Employees includes: (i) Revision of Salaries 570,709.0 (ii) Other Salary Costs 279,400.0 850,109.0
10001	Direction and Management	2,363,003.0		349,646.0		2,712,649.0	Additional requirement includes the following: <u>Additional</u> 21 Compensation of Employees 160,366.0 24 Utilities and Communication (Arrears) 160,000.0 27 Grants, Contributions and Subsidies 29,280.0 349,646.0
	PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES						
	SUB-PROGRAMME 20 - ADULT CORRECTIONAL SERVICES						
10005	Direction and Administration	7,769,670.0		678,039.0		8,447,709.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 519,479.0 27 Grants, Contributions and Subsidies 158,560.0 678,039.0
	SUB-PROGRAMME 21 - JUVENILE CORRECTIONAL SERVICES						
10005	Direction and Administration	2,682,522.0		117,939.0		2,800,461.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 91,699.0 27 Grants, Contributions and Subsidies 26,240.0 117,939.0

Head No.: 26024
and Title: Department of Correctional Services

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11521	Community Safety and Security	1,758,372.0		95,445.0		1,853,817.0	Additional requirement Additional 21 Compensation of Employees 78,565.0 27 Grants, Contributions and Subsidies 16,880.0 95,445.0
	TOTAL HEAD 26024	**16,372,911.0**	**-**	**1,241,069.0**	**-**	**17,613,980.0**	

Head No.: 26053

and Title: Passport, Immigration and Citizenship Agency **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	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 to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions, and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	204,181.0		5,395.0		209,576.0	Additional requirement
							Additional
							21 Compensation of Employees 4,595.0
							27 Grants, Contributions and Subsidies 800.0
							5,395.0
10002	Financial Management and Accounting Services	279,532.0		13,595.0		293,127.0	Additional requirement
							Additional
							21 Compensation of Employees 10,475.0
							27 Grants, Contributions and Subsidies 3,120.0
							13,595.0
10003	Human Resource Management and Other Support Services	716,482.0		33,576.0		750,058.0	Additional requirement
							Additional
							21 Compensation of Employees 26,616.0
							27 Grants, Contributions and Subsidies 6,960.0
							33,576.0
10279	Administration of Internal Audit	83,247.0		3,417.0		86,664.0	Additional requirement
							Additional
							21 Compensation of Employees 2,857.0
							27 Grants, Contributions and Subsidies 560.0
							3,417.0
11039	Customer Services	595,814.0		30,148.0		625,962.0	Additional requirement
							Additional
							21 Compensation of Employees 18,948.0
							27 Grants, Contributions and Subsidies 11,200.0
							30,148.0

Head No.: 26053

and Title: Passport, Immigration and Citizenship Agency **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
11520	Information and Communication Technology Services	219,241.0		581,247.0		800,488.0	Additional requirement for the acquisition of ICT equipment which includes $398.0m for Hyper Converged Infrastructure (HCI) Solution.	
							Additional	
							21 Compensation of Employees	4,047.0
							27 Grants, Contributions and Subsidies	1,200.0
							32 Fixed Assets (Capital Goods)	576,000.0
								581,247.0
11640	Investigations	518,188.0		14,146.0		532,334.0	Additional requirement	
							Additional	
							21 Compensation of Employees	11,666.0
							27 Grants, Contributions and Subsidies	2,480.0
								14,146.0
	PROGRAMME 438 - TRAVEL AND IDENTITY FACILITATION							
	SUB-PROGRAMME 20 - CITIZENSHIP SERVICES							
11644	Processing, Renunciation and Restoration of Citizens	96,507.0		3,239.0		99,746.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,039.0
							27 Grants, Contributions and Subsidies	1,200.0
								3,239.0
	SUB-PROGRAMME 21 - PASSPORT SERVICES							
11643	Production and Issuance of Passports	951,735.0		15,626.0		967,361.0	Additional requirement	
							Additional	
							21 Compensation of Employees	10,106.0
							27 Grants, Contributions and Subsidies	5,520.0
	SUB PROGRAMME 22 - IMMIGRATION SERVICES							15,626.0
11645	Border Security Processing	2,067,678.0		69,841.0		2,137,519.0	Additional requirement	
							Additional	
							21 Compensation of Employees	49,601.0
							27 Grants, Contributions and Subsidies	20,240.0
								69,841.0
	GROSS TOTAL	**5,732,605.0**	**-**	**770,230.0**	**-**	**6,502,835.0**		
	LESS APPROPRIATIONS-IN-AID	**3,414,984.0**				**3,414,984.0**		
	NET TOTAL HEAD 26053	**2,317,621.0**	**-**	**770,230.0**	**-**	**3,087,851.0**		

Head No.: 26057
and Title: Institute of Forensic Science and Legal Medicine **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	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 to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	45,407.0		4,685.0		50,092.0	Additional requirement
							Additional
							21 Compensation of Employees 2,535.0
							27 Grants, Contributions and Subsidies 400.0
							32 Fixed Assets (Capital Goods) 1,750.0
							4,685.0
10002	Financial Management and Accounting Services	57,343.0		1,200.0		58,543.0	Additional requirement
							Additional
							27 Grants, Contributions and Subsidies 1,200.0
10003	Human Resource Management and Other Support Services	273,075.0		9,289.0		282,364.0	Additional requirement
							Additional
							21 Compensation of Employees 6,729.0
							27 Grants, Contributions and Subsidies 2,560.0
							9,289.0
	PROGRAMME 169 - FORENSIC EXAMINATION AND MEDICAL LEGAL SERVICES						
	SUB-PROGRAMME 20 - SCIENTIFIC CRIMINAL INVESTIGATION AND ANALYSIS						
10148	Laboratory Services	634,762.0		21,085.0		655,847.0	Additional requirement
							Additional
							21 Compensation of Employees 18,355.0
							27 Grants, Contributions and Subsidies 4,480.0
							22,835.0
							Reduction
							32 Fixed Assets (Capital Goods) 1,750.0
							Net additional 21,085.0

Head No.: 26057
and Title: Institute of Forensic Science and Legal Medicine **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 21 - FORENSIC PATHOLOGY SERVICES							
11471	Medico Legal Services	728,912.0		5,682.0		734,594.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,122.0
							25 Use of Goods amd Services	60,000.0
							27 Grants, Contributions and Subsidies	560.0
								65,682.0
							Reduction	
							32 Fixed Assets (Capital Goods)	60,000.0
							Net additional	5,682.0
	PROGRAMME 170 - NATIONAL DNA DATABASE OPERATIONS							
	SUB-PROGRAMME 20 - FORENSIC INTELLIGENCE AND IDENTIFICATION SERVICES							
12319	Population of DNA Database	69,875.0		771.0		70,646.0	Additional requirement	
							Additional	
							21 Compensation of Employees	451.0
							27 Grants, Contributions and Subsidies	320.0
								771.0
	TOTAL HEAD 26057	**1,809,474.0**	**-**	**42,712.0**	**-**	**1,852,186.0**		

Head No.: 26059
and Title: Major Organized Crime and Anti-Corruption Agency **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						21, Compensation of Employees and Object 27 - Grants, Contributions, and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	193,121.0		153,864.0		346,985.0	Additional requirement
							Additional
							21 Compensation of Employees 3,544.0
							27 Grants, Contributions and Subsidies 150,320.0
							153,864.0
10002	Financial Management and Accounting Services	55,332.0		5,129.0		60,461.0	Additional requirement
							Additional
							21 Compensation of Employees 4,569.0
							27 Grants, Contributions and Subsidies 560.0
							5,129.0
10003	Human Resource Management and Other Support Services	367,928.0		167,494.0		535,422.0	Additional requirement
							Additional
							21 Compensation of Employees 164,294.0
							27 Grants, Contributions and Subsidies 1,600.0
							29 Awards and Social Assistance 1,600.0
							167,494.0
10338	Corporate Services	665,347.0		22,580.0		687,927.0	Additional requirement
							Additional
							21 Compensation of Employees 7,100.0
							23 Rental of Property and Machinery 30,000.0
							27 Grants, Contributions and Subsidies 480.0
							37,580.0
							Reduction
							24 Utilities and Communication Services 15,000.0
							Net additional 22,580.0

Head No.: 26059
and Title: Major Organized Crime and Anti-Corruption Agency **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10528	Fixed Assets Acqusition	302,756.0			100,000.0	202,756.0	Revised requirement	
							Reduction	
							32 Fixed Assets (Capital Goods)	100,000.0
11428	Public Affairs and Communications	43,622.0		3,229.0		46,851.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,909.0
							27 Grants, Contributions and Subsidies	320.0
								3,229.0
11520	Information and Communication Technology Services	78,498.0		6,371.0		84,869.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,731.0
							27 Grants, Contributions and Subsidies	640.0
								6,371.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10279	Administration of Internal Audit	54,751.0		5,659.0		60,410.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,259.0
							27 Grants, Contributions and Subsidies	400.0
								5,659.0
	PROGRAMME 439 - SERIOUS ORGANIZED CRIME, ANTI-CORRUPTION AND CYBER THREAT MANAGEMENT							
	SUB-PROGRAMME 20M - SERIOUS ORGANIZED CRIME ANTI-CORRUPTION SERVICES							
12833	Combatting Serious Organized Crimes	1,800,854.0		44,069.0		1,844,923.0	Additional requirement	
							Additional	
							21 Compensation of Employees	91,709.0
							27 Grants, Contributions and Subsidies	19,960.0
								111,669.0
							Reduction	
							25 Use of Goods and Services	67,600.0
							Net additional	44,069.0

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

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
12838	Prosecution of Serious Crimes	177,051.0		9,551.0		186,602.0	Additional requirement	
							Additional	
							21 Compensation of Employees	8,991.0
							27 Grants, Contributions and Subsidies	560.0
								9,551.0
12893	Cyber Forensic Analysis and Risk Assessment	382,017.0		19,952.0		401,969.0	Additional requirement	
							Additional	
							21 Compensation of Employees	16,752.0
							27 Grants, Contributions and Subsidies	3,200.0
								19,952.0
	TOTAL HEAD 26059	**4,121,277.0**	**-**	**437,898.0**	**100,000.0**	**4,459,175.0**		

Head No.: 28000

and Title: Ministry of Justice and Constitutional Affairs **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	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 to Object 21- Compensation of Employees and Object 27- Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	134,722.0		8,976.0		143,698.0	Additional requirement
							Additional
							21 Compensation of Employees 6,736.0
							27 Grants, Contributions and Subsidies 2,240.0
							8,976.0
10338	Corporate Services	1,179,001.0		37,141.0		1,216,142.0	Additional requirement
							Additional
							21 Compensation of Employees 26,021.0
							27 Grants, Contributions and Subsidies 11,120.0
							37,141.0
10633	Technical Support Services	111,565.0		5,511.0		117,076.0	Additional requirement
							Additional
							21 Compensation of Employees 4,151.0
							27 Grants, Contributions and Subsidies 1,360.0
							5,511.0
	SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT						
10001	Direction and Management	487,859.0		15,958.0		503,817.0	Additional requirement
							Additional
							21 Compensation of Employees 12,998.0
							27 Grants, Contributions and Subsidies 2,960.0
							15,958.0
10098	Pre-Investment Planning	1.0		33,500.0		33,501.0	Additional requirement
							Additional
							25 Use of Goods and Services 33,500.0

Head No.: 28000

and Title: Ministry of Justice and Constitutional Affairs **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10279	Administration of Internal Audit	63,946.0		4,008.0		67,954.0	Additional requirement	
							Additional	
							21 Compensation of Employees	3,128.0
							27 Grants, Contributions and Subsidies	880.0
								4,008.0
11036	Planning, Monitoring and Evaluation	312,122.0		15,766.0		327,888.0	Additional requirement	
							Additional	
							21 Compensation of Employees	12,326.0
							27 Grants, Contributions and Subsidies	3,440.0
								15,766.0
	PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE							
	SUB-PROGRAMME 22- SOCIAL JUSTICE SERVICES							
10005	Direction and Administration	1,084,686.0		48,183.0		1,132,869.0	Additional requirement	
							Additional	
							21 Compensation of Employees	34,503.0
							27 Grants, Contributions and Subsidies	13,680.0
								48,183.0
	SUB-PROGRAMME 23 - LEGAL ASSISTANCE							
12315	Provision of Legal Aid Services	622,909.0		4,648.0		627,557.0	Additional requirement	
							Additional	
							21 Compensation of Employees	3,208.0
							27 Grants, Contributions and Subsidies	1,440.0
								4,648.0
	SUB-PROGRAMME 25- JUSTICE SECTOR PROFESSIONAL DEVELOPMENT							
10017	Capacity Development	150,075.0		3,901.0		153,976.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,541.0
							27 Grants, Contributions and Subsidies	1,360.0
								3,901.0

Head No.: 28000

and Title: Ministry of Justice and Constitutional Affairs **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	PROGRAMME 188 - LAW REFORM AND LEGISLATIVE DEVELOPMENT							
	SUB-PROGRAMME 20 - CONSTITUTIONAL AND LEGISLATIVE REFORM							
10005	Direction and Administration	153,504.0		6,503.0		160,007.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,223.0
							27 Grants, Contributions and Subsidies	1,280.0
								6,503.0
	SUB-PROGRAMME 21 - DRAFTING OF BILLS AND SUBSIDIARY LEGISLATION							
10005	Direction and Administration	215,059.0		10,857.0		225,916.0	Additional requirement	
							Additional	
							21 Compensation of Employees	8,697.0
							27 Grants, Contributions and Subsidies	2,160.0
								10,857.0
	SUB-PROGRAMME 22 - DISSIMINATION OF LEGISLATIVE INFORMATION							
10005	Direction and Administration	68,780.0		2,848.0		71,628.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,968.0
							27 Grants, Contributions and Subsidies	880.0
								2,848.0
	GROSS TOTAL	**5,808,230.0**	**-**	**197,800.0**	**-**	**6,006,030.0**		
	LESS APPROPRIATIONS-IN-AID	**600,000.0**				**600,000.0**		
	NET TOTAL HEAD 28000	**5,208,230.0**	**-**	**197,800.0**	**-**	**5,406,030.0**		

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

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	472,907.0		12,552.0		485,459.0	Additional requirement
							Additional
							21 Compensation of Employees 8,152.0
							27 Grants, Contributions and Subsidies 4,400.0
							12,552.0
	PROGRAMME 161 - PROSECUTORIAL SERVICES						
	SUB-PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS						
10005	Direction and Administration	637,222.0	160.0	33,236.0		670,618.0	Additional requirement
							Additional
							21 Compensation of Employees 28,916.0
							27 Grants, Contributions and Subsidies (Statutory) 160.0
							27 Grants, Contributions and Subsidies 4,320.0
							33,396.0
	TOTAL HEAD 28025	**1,110,129.0**	**160.0**	**45,788.0**	**-**	**1,156,077.0**	

Head No.: **28030**
and Title: **Administrator - General's Department** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object - 21, Compensation of Employees and Object 27 - Grants, Contributions, and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 03- PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	526,908.0		9,508.0		536,416.0	Additional requirement
							Additional
							21 Compensation of Employees 7,645.0
							27 Grants Contributions and Subsidies 1,863.0
							9,508.0
	PROGRAMME 148- ADMINISTRATION OF ESTATES AND TRUSTS						
	SUB-PROGRAMME 20 - ESTATE MANAGEMENT AND DISTRIBUTION						
10005	Direction and Administration	602,488.0		33,860.0		636,348.0	Additional requirement
							Additional
							21 Compensation of Employees 26,783.0
							27 Grants Contributions and Subsidies 7,077.0
							33,860.0
	GROSS TOTAL	**1,129,396.0**	**-**	**43,368.0**	**-**	**1,172,764.0**	
	LESS APPROPRIATIONS-IN-AID	**510,850.0**				**510,850.0**	
	NET TOTAL HEAD 28030	**618,546.0**	**-**	**43,368.0**	**-**	**661,914.0**	

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

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	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 to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	1,445,100.0		327,202.0		1,772,302.0	Additional requirement
							Additional
							21 Compensation of Employees 23,442.0
							25 Use of Goods and Services 100,000.0
							27 Grants, Contributions and Subsidies 3,760.0
							29 Awards and Social Assistance 200,000.0
							327,202.0
	PROGRAMME 435 - LEGAL ADVICE AND REPRESENTATION						
	SUB-PROGRAMME 20 - LEGAL ADVICE TO GOVERNMENT						
10005	Direction and Administration	498,619.0		28,614.0		527,233.0	Additional requirement
							Additional
							21 Compensation of Employees 24,374.0
							27 Grants, Contributions and Subsidies 4,240.0
							28,614.0
	TOTAL HEAD 28031	**1,943,719.0**	**-**	**355,816.0**	**-**	**2,299,535.0**	

Head No. and Title: **28058 Judiciary**

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions, and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT						
10001	Direction and Management	185,673.0		20,601.0		206,274.0	Additional requirement
							Additional
							25 Use of Goods and Services 25,000.0
							27 Grants Contributions and Subsidies 7,760.0
							32,760.0
							Reduction
							22 Travel Expenses and Subsistence 12,159.0
							Net additional 20,601.0
	SUB-PROGRAMME 30 - COURT ADMINISTRATION						
10005	Direction and Administration	1,048,008.0		309,479.0		1,357,487.0	Additional requirement
							Additional
							21 Compensation of Employees 175,000.0
							23 Rental of Property and Machinery 110,000.0
							25 Use of Goods and Services 40,001.0
							27 Grants Contributions and Subsidies 10,160.0
							335,161.0
							Reduction
							24 Utilities and Communication Services 25,682.0
							Net additional 309,479.0

Head No. **28058**
and Title: **Judiciary** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	PROGRAMME 427 - ADMINISTRATION OF JUSTICE							
	SUB-PROGRAMME 25 - COURT OF APPEAL SERVICES							
10005	Direction and Administration	1,033,836.0		17,560.0		1,051,396.0	Additional requirement	
							Additional	
							24 Utilities and Communication Services	5,000.0
							27 Grants Contributions and Subsidies	2,560.0
							32 Fixed assetts (Capital Goods)	10,000.0
								17,560.0
	SUB-PROGRAMME 26 - SUPREME COURT SERVICES							
10005	Direction and Administration	4,160,741.0			154,719.0	4,006,022.0	Revised requirement	
							Reduction	
							22 Travel Expenses and Subsistence	20,000.0
							25 Use of Goods and Services	15,000.0
							32 Fixed Assetts (Capital Goods)	168,039.0
								203,039.0
							Additional	
							23 Rental of Property and Machinery	15,000.0
							24 Utilities and Communication Services	15,000.0
							27 Grants , Contributions and Subsidies	18,320.0
								48,320.0
							Net reduction	154,719.0
	SUB-PROGRAMME 27 - PARISH COURT SERVICES							
10005	Direction and Administration	4,466,458.0			144,252.0	4,322,206.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	175,980.0
							22 Travel Expenses and Subsitence	39,000.0
							32 Fixed Assetts (Capital Goods)	40,000.0
								254,980.0
							Additional	
							23 Rental of Property and Machinery	30,000.0
							25 Use of Goods and Services (AIA-$2.951m)	42,808.0
							27 Grants Contributions and Subsidies	37,920.0
								110,728.0
							Net reduction	144,252.0

Head No. **28058**
and Title: **Judiciary** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 28 - FAMILY COURT SERVICES							
10005	Direction and Administration	1,360,835.0		52,262.0		1,413,097.0	Additional requirement	
							Additional	
							23 Rental of Property and Machinery	6,000.0
							25 Use of Goods and Services	24,022.0
							27 Grants Contributions and Subsidies	22,240.0
								52,262.0
	SUB-PROGRAMME 29 - REVENUE COURT SERVICES							
10005	Direction and Administration	13,807.0		1,220.0		15,027.0	Additional requirement	
							Additional	
							21 Compensation of Employees	980.0
							27 Grants Contributions and Subsidies	240.0
								1,220.0
	SUB-PROGRAMME 30 - SPECIALIZED COURT SERVICES							
10005	Direction and Administration	659,838.0		4,240.0		664,078.0	Additional requirement	
							Additional	
							27 Grants Contributions and Subsidies	4,240.0
	GROSS TOTAL	**12,929,196.0**	**-**	**405,362.0**	**298,971.0**	**13,035,587.0**		
	LESS APPROPRIATIONS-IN-AID			**2,951.0**		**2,951.0**		
	NET TOTAL HEAD 28058	**12,929,196.0**	**-**	**402,411.0**	**298,971.0**	**13,032,636.0**		

Head No.: 30000

and Title: Ministry of Foreign Affairs and Foreign Trade **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	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 to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 04 - FOREIGN AFFAIRS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	109,742.0		3,796.0		113,538.0	Additional requirement
							Additional
							21 Compensation of Employees 3,796.0
10003	Human Resource Management and Other Support Services	912,144.0			21,879.0	890,265.0	Revised requirement due to reallocation of resources
							Reduction
							22 Travel Expenses and Subsistence 40,080.0
							Additional
							21 Compensation of Employees 7,881.0
							27 Grants, Contributions and Subsidies 10,320.0
							18,201.0
							Net reduction 21,879.0
10279	Administration of Internal Audit	35,353.0		1,398.0		36,751.0	Additional requirement
							Additional
							21 Compensation of Employees 1,398.0
11662	Public Relations and Communication	15,606.0		1,203.0		16,809.0	Additional requirement
							Additional
							21 Compensation of Employees 1,203.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	263,033.0		8,831.0		271,864.0	Additional requirement
							Additional
							21 Compensation of Employees 8,831.0

Head No.: 30000

and Title: Ministry of Foreign Affairs and Foreign Trade **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS							
	SUB-PROGRAMME 20 - DIASPORA, PROTOCOL AND CONSULAR AFFAIRS							
10005	Direction and Administration	1,425,145.0		14,087.0		1,439,232.0	Additional requirement	
							Additional	
							21 Compensation of Employees	8,807.0
							27 Grants, Contributions and Subsidies	5,280.0
								14,087.0
	SUB-PROGRAMME 21 - PARTICIPATION IN REGIONAL AND INTERNATIONAL ORGANIZATIONS							
10007	Payment of Membership Fees and Contributions	1,040,019.0		40,000.0		1,080,019.0	Additional requirement represents humanitarian contributions to Cuba and the Bolivarian Republic of Venezuela.	
							Additional	
							27 Grants, Contributions and Subsidies	40,000.0
	SUB-PROGRAMME 23 - BILATERAL, MULTILATERAL AND EXTERNAL TRADE RELATIONS							
10005	Direction and Administration	5,041,770.0		16,004.0		5,057,774.0	Additional requirement	
							Additional	
							21 Compensation of Employees	31,524.0
							27 Grants, Contributions and Subsidies	8,880.0
								40,404.0
							Reduction	
							22 Travel Expenses and Subsistence	24,400.0
							Net additional	16,004.0
	GROSS TOTAL	**8,842,812.0**	**-**	**85,319.0**	**21,879.0**	**8,906,252.0**		
	LESS APPROPRIATIONS-IN-AID	**160,000.0**				**160,000.0**		
	NET TOTAL HEAD 30000	**8,682,812.0**	**-**	**85,319.0**	**21,879.0**	**8,746,252.0**		

Head No.: **31000**
and Title: **Ministry of Mining and Geology** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise stated, additional requirements reflect the transfer of subjects from Head 51000 - Ministry of Agriculture and Fisheries, due to changes in the assignment of subjects, departments, agencies and other public bodies.
	SUB-FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						Transferred amounts include $13.194m related to the Revision of Salaries.
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
11036	Planning Monitoring and Evaluation			28,319.0		28,319.0	Additional requirement
							Additional
							21 Compensation of Employees 24,461.0
							22 Travel Expenses and Subsistence 2,050.0
							25 Use of Goods and Services 872.0
							27 Grants, Contributions and Subsidies 1.0
							32 Fixed Assets (Capital Goods) 935.0
							28,319.0
	SUB-FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION						
	PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT						
	SUB-PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES						
10005	Direction and Administration			178,363.0		178,363.0	Additional requirement
							Additional
							21 Compensation of Employees 119,977.0
							22 Travel Expenses and Subsistence 11,591.0
							23 Rental of Property and Machinery 3,707.0
							24 Utilities and Communication Services 19,104.0
							25 Use of Goods and Services (AIA-$4.721m) 16,660.0
							27 Grants, Contributions and Subsidies 1.0
							32 Fixed Assets (Capital Goods) 7,323.0
							178,363.0

Head No.: **31000**

and Title: **Ministry of Mining and Geology** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
12303	Inspection of Mines and Quarries			855.0		855.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	855.0
12307	Metallic Minerals Exploration			42,017.0		42,017.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	27,477.0
							32 Fixed Assets (Capital Goods)	14,540.0
								42,017.0
12309	Geological and Geotechnical Assessments			13,156.0		13,156.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	11,273.0
							32 Fixed Assets (Capital Goods)	1,883.0
								13,156.0
	SUB-PROGRAMME 21 - GEOLOGICAL AND GEO-TECHNICAL SERVICES							
12305	Seismic Research			36,826.0		36,826.0	Additional requirement	
							Additional	
							21 Compensation of Employees	17,894.0
							22 Travel Expenses and Subsistence	2,306.0
							23 Rental of Property and Machinery	117.0
							24 Utilities and Communication Services	461.0
							25 Use of Goods and Services	4,844.0
							27 Grants, Contributions and Subsidies	1.0
							32 Fixed Assets (Capital Goods)	11,203.0
								36,826.0
	GROSS TOTAL	**-**	**-**	**299,536.0**	**-**	**299,536.0**		
	LESS APPROPRIATIONS-IN-AID	**-**		**4,721.0**		**4,721.0**		
	NET TOTAL HEAD 31000	**-**	**-**	**294,815.0**	**-**	**294,815.0**		

Head No.: **40000**

and Title: **Ministry of Labour and Social Security** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27- Grants, Contributions and Subsidies reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.	
	SUB-FUNCTION 02 - LABOUR RELATIONS AND EMPLOYMENT SERVICES							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION							
10002	Financial Management and Accounting Services	332,611.0		48,593.0		381,204.0	Additional requirement	
							Additional	
							21 Compensation of Employees	43,393.0
							27 Grants, Contributions and Subsidies	5,200.0
								48,593.0
10003	Human Resource Management and Other Support Services	152,475.0		13,309.0		165,784.0	Additional requirement	
							Additional	
							21 Compensation of Employees	10,909.0
							27 Grants, Contributions and Subsidies	2,400.0
								13,309.0
10005	Direction and Administration	923,231.0		103,050.0		1,026,281.0	Additional provision includes $76.0m for security services.	
							Additional	
							21 Compensation of Employees	19,290.0
							25 Use of Goods and Services	76,000.0
							27 Grants, Contributions and Subsidies	7,760.0
								103,050.0
10227	Management Information Services	255,720.0		31,025.0		286,745.0	Additional requirement	
							Additional	
							21 Compensation of Employees	27,825.0
							27 Grants, Contributions and Subsidies	3,200.0
								31,025.0
10279	Administration of Internal Audit	106,867.0		6,408.0		113,275.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,368.0
							27 Grants, Contributions and Subsidies	1,040.0
								6,408.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	193,974.0		7,745.0		201,719.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,345.0
							27 Grants, Contributions and Subsidies	2,400.0
								7,745.0
12700	Statistics and Research	91,263.0		12,981.0		104,244.0	Additional requirement	
							Additional	
							21 Compensation of Employees	11,941.0
							27 Grants, Contributions and Subsidies	1,040.0
								12,981.0
	PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS							
	SUB-PROGRAMME 20-INDUSTRIAL SAFETY, PROMOTION AND SUPERVISION							
12706	Inspection of Factories, Buildings and Docks	150,821.0		8,996.0		159,817.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,316.0
							27 Grants, Contributions and Subsidies	1,680.0
								8,996.0
	SUB-PROGRAMME 21 - LABOUR STANDARDS AND ENFORCEMENT							
10005	Direction and Administration	133,136.0		6,139.0		139,275.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,779.0
							27 Grants, Contributions and Subsidies	1,360.0
								6,139.0
12707	Conciliation Services	111,421.0		6,723.0		118,144.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,443.0
							27 Grants, Contributions and Subsidies	1,280.0
								6,723.0

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12708	Disputes Resolution Support	217,258.0		7,326.0		224,584.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,446.0
							27 Grants, Contributions and Subsidies	2,880.0
								7,326.0
12709	Administration of Labour Laws	67,506.0		3,023.0		70,529.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,223.0
							27 Grants, Contributions and Subsidies	800.0
								3,023.0
12716	Child Labour Elimination Services	18,555.0		1,138.0		19,693.0	Additional requirement	
							Additional	
							21 Compensation of Employees	898.0
							27 Grants, Contributions and Subsidies	240.0
								1,138.0
	SUB-PROGRAMME 22 - EMPLOYMENT SERVICES							
10005	Direction and Administration	112,364.0		5,756.0		118,120.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,476.0
							27 Grants, Contributions and Subsidies	1,280.0
								5,756.0
12704	Overseas Employment and Migration	180,142.0		10,875.0		191,017.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,035.0
							27 Grants, Contributions and Subsidies	3,840.0
								10,875.0
12729	Electronic Labour Exchange	81,422.0		4,179.0		85,601.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,899.0
							27 Grants, Contributions and Subsidies	1,280.0
								4,179.0
12730	Private Employment Agencies	29,522.0		1,737.0		31,259.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,337.0
							27 Grants, Contributions and Subsidies	400.0
								1,737.0

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	SUB-PROGRAMME 23 - WORK PERMIT SERVICES							
10005	Direction and Administration	80,779.0		9,767.0		90,546.0	Additional requirement	
							Additional	
							21 Compensation of Employees	8,327.0
							27 Grants, Contributions and Subsidies	1,440.0
								9,767.0
	PROGRAMME 729 - NATIONAL PRODUCTIVITY							
	SUB-PROGRAMME 20 - WORKPLACE PRODUCTIVITY							
10005	Direction and Administration	131,692.0		6,163.0		137,855.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,123.0
							27 Grants, Contributions and Subsidies	1,040.0
								6,163.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES							
	SUB-FUNCTION 01 - SICKNESS AND DISABLED							
	PROGRAMME 325 - SOCIAL WELFARE SERVICES							
	SUB-PROGRAMME 22 - SUPPORT TO PERSONS WITH DISABILITIES							
10005	Direction and Administration	44,000.0		1,552.0		45,552.0	Additional requirement	
							Additional	
							27 Grants, Contributions and Subsidies	1,552.0
11129	Persons with Disabilities Support Services	364,778.0		54,007.0		418,785.0	Additional Provision includes:	
							(a) $21.358m for rental arrears	
							(b) UNICEF grant of $15.851m to support relief and recovery activities to children impacted by the passage of Hurricane Melissa	
							Additional	
							21 Compensation of Employees	12,398.0
							23 Rental of Property and Machinery	21,358.0
							27 Grants, Contributions and Subsidies	20,251.0
								54,007.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
11155	Early Stimulation for the Disabled (0-6years)	247,076.0		15,613.0		262,689.0	Additional requirement	
							Additional	
							21 Compensation of Employees	11,053.0
							27 Grants, Contributions and Subsidies	4,560.0
								15,613.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES							
	SUB-FUNCTION 02 - SENIOR CITIZENS							
	PROGRAMME 325 - SOCIAL WELFARE SERVICES							
	SUB PROGRAMME 31- SUPPORT TO THE ELDERLY							
11130	Senior Citizen Welfare Support	211,560.0		8,855.0		220,415.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,975.0
							27 Grants, Contributions and Subsidies	2,880.0
								8,855.0
	SUB-FUNCTION 03- SURVIVORS ASSISTANCE							
	PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT							
	SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE							
12841	Hurricane Melissa Relief and Recovery	273,539.0		11,183,909.0		11,457,448.0	Provision includes the following: (a) $33.909m from the Caribbean Catastrophe Risk Insurance Fund/World Food Programme to provide cash transfer to vulnerable persons impacted by Hurricane Melissa (b) $11.150b for the payments of grants under the Restoration or Owner or Occupant Family Shelter (ROOFS) Programme - Phase 2	
							Additional	
							29 Awards and Social Assistance	11,183,909.0

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	PROGRAMME 325 - SOCIAL WELFARE SERVICES							
	SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS							
10005	Direction and Administration	28,691.0		955.0		29,646.0	Additional requirement	
							Additional	
							21 Compensation of Employees	475.0
							27 Grants, Contributions and Subsidies	480.0
								955.0
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES							
	PROGRAMME 325 - SOCIAL WELFARE SERVICES							
	SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS							
10005	Direction and Administration	1,708,482.0		210,325.0		1,918,807.0	Provision includes UNICEF Grant of $110.3m to support relief and recovery activities to PATH children impacted by the passage of Hurricane Melissa.	
							Additional	
							21 Compensation of Employees	67,551.0
							23 Rental of Property and Machinery	9,674.0
							27 Grants, Contributions and Subsidies	133,100.0
								210,325.0
12715	Support for Social Intervention	478,297.0		8,835.0		487,132.0	Additional requirement	
							Additional	
							21 Compensation of Employees	6,755.0
							27 Grants, Contributions and Subsidies	2,080.0
								8,835.0
	PROGRAMME 328 - SOCIAL SECURITY SERVICES							
	SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME							
10005	Direction and Administration	1,589,705.0		111,361.0		1,701,066.0	Additional requirement	
							Additional	
							21 Compensation of Employees	85,761.0
							27 Grants, Contributions and Subsidies	25,600.0
								111,361.0
	TOTAL HEAD 40000	**21,280,639.0**	**-**	**11,890,345.0**	**-**	**33,170,984.0**		

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB-FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB-PROGRAMME 23 - PUBLIC INFORMATION SERVICES						
10005	Direction and Administration	467,994.0		23,201.0		491,195.0	Additional requirement
							Additional
							21 Compensation of Employees 18,721.0
							27 Grants, Contributions and Subsidies 4,480.0
							23,201.0
	SUB-PROGRAMME 25 - RECORDS AND INFORMATION MANAGEMENT						
10005	Direction and Administration	91,524.0		3,545.0		95,069.0	Additional requirement
							Additional
							21 Compensation of Employees 1,865.0
							27 Grants, Contributions and Subsidies 1,680.0
							3,545.0
11650	Research and Preservation of Archival Records	67,916.0		3,721.0		71,637.0	Additional requirement
							Additional
							21 Compensation of Employees 3,161.0
							27 Grants, Contributions and Subsidies 560.0
							3,721.0
11672	Management of Audio Visual Archives	74,948.0		4,161.0		79,109.0	Additional requirement
							Additional
							21 Compensation of Employees 3,121.0
							27 Grants, Contributions and Subsidies 1,040.0
							4,161.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
11674	Access to Information	53,654.0		2,639.0		56,293.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,079.0
							27 Grants, Contributions and Subsidies	560.0
								2,639.0
	SUB-PROGRAMME 26 - INFORMATION REGULATORY SERVICES							
10005	Direction and Administration	57,056.0		3,743.0		60,799.0	Additional requirement	
							Additional	
							21 Compensation of Employees	3,183.0
							27 Grants, Contributions and Subsidies	560.0
								3,743.0
	SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES							
	PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT							
	SUB-PROGRAMME 20 - YOUTH DEVELOPMENT SERVICES							
11826	Youth Development and Advocacy Services	229,208.0		9,884.0		239,092.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,084.0
							27 Grants, Contributions and Subsidies	2,800.0
								9,884.0
	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES							
	SUB-FUNCTION 01 - EDUCATION ADMINISTRATION							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION							
10001	Direction and Management	279,609.0		14,395.0		294,004.0	Additional requirement	
							Additional	
							21 Compensation of Employees	11,515.0
							27 Grants, Contributions and Subsidies	2,880.0
								14,395.0

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10002	Financial Management and Accounting Services	324,147.0		29,071.0		353,218.0	Additional requirement	
							Additional	
							21 Compensation of Employees	20,991.0
							27 Grants, Contributions and Subsidies	8,080.0
								29,071.0
10003	Human Resource Management and Other Support Services	1,630,887.0		67,169.0		1,698,056.0	Additional requirement	
							Additional	
							21 Compensation of Employees	49,729.0
							27 Grants, Contributions and Subsidies	17,440.0
								67,169.0
10279	Administration of Internal Audit	186,823.0		16,645.0		203,468.0	Additional requirement	
							Additional	
							21 Compensation of Employees	13,925.0
							27 Grants, Contributions and Subsidies	2,720.0
								16,645.0
11520	Information and Communication Technology Services	282,839.0		7,302.0		290,141.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,622.0
							27 Grants, Contributions and Subsidies	1,680.0
								7,302.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10005	Direction and Administration	107,297.0		1,848.0		109,145.0	Additional requirement	
							Additional	
							21 Compensation of Employees	968.0
							27 Grants, Contributions and Subsidies	880.0
								1,848.0
10010	Research, Evaluation and Development	83,270.0		1,730.0		85,000.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,250.0
							27 Grants, Contributions and Subsidies	480.0
								1,730.0

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10098	Pre-Investment Planning	1.0		80,704.0		80,705.0	Additional requirement to facilitate Pre-investment activities under the Primary and Secondary Infrastructure Project II Additional 25 Use of Goods and Services 80,704.0
10228	Corporate and Strategic Planning	115,140.0		946.0		116,086.0	Additional requirement Additional 21 Compensation of Employees 306.0 27 Grants, Contributions and Subsidies 640.0 946.0
10918	Project Planning and Implementation	60,119.0		3,403.0		63,522.0	Additional requirement Additional 21 Compensation of Employees 2,603.0 27 Grants, Contributions and Subsidies 800.0 3,403.0
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 28 - REGIONAL EDUCATIONAL SUPPORT SERVICES						
10005	Direction and Administration	3,075,907.0		161,853.0		3,237,760.0	Additional requirement includes grant funding from the Government of Japan's Japanese Grassroots Human Security Project for: (a) procurement of three (3) school buses: Muschette High School (2) and Marlie Hill Primary School (1) (b) small infrastructure and equipment support for two (2) selected schools Additional 21 Compensation of Employees 69,517.0 27 Grants, Contributions and Subsidies 38,160.0 32 Fixed Assets (Capital Goods) 54,176.0 161,853.0
10700	Supervision of Education Systems	357,977.0		1,188.0		359,165.0	Additional requirement Additional 21 Compensation of Employees 468.0 27 Grants, Contributions and Subsidies 720.0 1,188.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10719	Facilities Management	287,082.0		10,908.0		297,990.0	Additional requirement	
							Additional	
							21 Compensation of Employees	9,548.0
							27 Grants, Contributions and Subsidies	1,360.0
								10,908.0
10772	Supervision of Tertiary Institutions	156,944.0		3,077.0		160,021.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,437.0
							27 Grants, Contributions and Subsidies	640.0
								3,077.0
10789	Supervision of Special Education	110,415.0		396.0		110,811.0	Additional requirement	
							Additional	
							21 Compensation of Employees	236.0
							27 Grants, Contributions and Subsidies	160.0
								396.0
11520	Information and Communication Technology Services	1,188,491.0		21,761.0		1,210,252.0	Additional requirement	
							Additional	
							21 Compensation of Employees	18,321.0
							27 Grants, Contributions and Subsidies	3,440.0
								21,761.0
12835	Supervision of Technical and Vocational Education	141,819.0		594.0		142,413.0	Additional requirement	
							Additional	
							21 Compensation of Employees	354.0
							27 Grants, Contributions and Subsidies	240.0
								594.0
12836	Guidance and Counselling Services	202,995.0		1,122.0		204,117.0	Additional requirement	
							Additional	
							21 Compensation of Employees	962.0
							27 Grants, Contributions and Subsidies	160.0
								1,122.0

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	SUB-FUNCTION 02 - PRE-PRIMARY EDUCATION							
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES							
	SUB-PROGRAMME 20 - PRE-PRIMARY EDUCATION							
10005	Direction and Administration	4,432,893.0		160,697.0		4,593,590.0	Additional requirement	
							Additional	
							21 Compensation of Employees	80,777.0
							27 Grants, Contributions and Subsidies	79,920.0
								160,697.0
10715	Delivery of Instruction	2,749,170.0		35,290.0		2,784,460.0	Additional requirement	
							Additional	
							21 Compensation of Employees	35,290.0
	SUB-FUNCTION 03 - PRIMARY EDUCATION							
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES							
	SUB-PROGRAMME 21 - PRIMARY EDUCATION							
10005	Direction and Administration	7,047,894.0		810,913.0		7,858,807.0	Additional requirement	
							Additional	
							21 Compensation of Employees	409,153.0
							27 Grants, Contributions and Subsidies	401,760.0
								810,913.0
10715	Delivery of Instruction	48,035,565.0		943,947.0		48,979,512.0	Additional requirement	
							Additional	
							21 Compensation of Employees	943,947.0

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	SUB-FUNCTION 04 - SECONDARY EDUCATION							
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES							
	SUB-PROGRAMME 22 - SECONDARY EDUCATION							
10005	Direction and Administration	10,856,250.0		1,359,829.0		12,216,079.0	Additional requirement	
							Additional	
							21 Compensation of Employees	922,309.0
							27 Grants, Contributions and Subsidies	437,520.0
								1,359,829.0
10715	Delivery of Instruction	46,412,920.0		1,041,233.0		47,454,153.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,041,233.0
	SUB-FUNCTION 05 - TERTIARY EDUCATION							
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES							
	SUB-PROGRAMME 23 - HIGHER EDUCATION AND TRAINING							
10005	Direction and Administration	30,199,808.0		868,603.0		31,068,411.0	Additional requirement relates to the University of the West Indies (UWI) comprehensive salary review for UAWU and MONATS groups - $568.063m	
							Additional	
							21 Compensation of Employees	146,220.0
							27 Grants, Contributions and Subsidies	722,383.0
								868,603.0
	SUB-PROGRAMME 26 - TEACHER TRAINING AND DEVELOPMENT							
10005	Direction and Administration	3,877,613.0		111,367.0		3,988,980.0	Additional requirement	
							Additional	
							21 Compensation of Employees	65,607.0
							27 Grants, Contributions and Subsidies	45,760.0
								111,367.0

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			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	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	1,027,515.0		53,366.0		1,080,881.0	Additional requirement	
							Additional	
							21 Compensation of Employees	20,166.0
							27 Grants, Contributions and Subsidies	33,200.0
								53,366.0
10715	Delivery of Instruction	1,245,119.0		18,732.0		1,263,851.0	Additional requirement	
							Additional	
							21 Compensation of Employees	18,732.0
	SUB-FUNCTION 07 - SUBSIDIARY SERVICES TO							
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES							
	SUB-PROGRAMME 25 - CURRICULUM DEVELOPMENT AND SUPPORT							
10005	Direction and Administration	926,482.0		7,184.0		933,666.0	Additional requirement	
							Additional	
							21 Compensation of Employees	3,344.0
							27 Grants, Contributions and Subsidies	3,840.0
								7,184.0
	SUB-PROGRAMME 27 - STUDENT ASSESSMENT							
10005	Direction and Administration	1,157,947.0		13,475.0		1,171,422.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,635.0
							27 Grants, Contributions and Subsidies	5,840.0
								13,475.0

Head No.: **41000**
and Title: **Ministry of Education, Skills, Youth and Information** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10735	Assessment and Instruction	381,683.0		4,083.0		385,766.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,123.0
							27 Grants, Contributions and Subsidies	2,960.0
								4,083.0
	PROGRAMME 262 - STUDENT SUPPORT SERVICES							
	SUB-PROGRAMME 20 - SCHOOL NUTRITIONAL SUPPORT							
10005	Direction and Administration	2,493,224.0		102,186.0		2,595,410.0	Additional requirement	
							Additional	
							21 Compensation of Employees	76,266.0
							27 Grants, Contributions and Subsidies	25,920.0
								102,186.0
	PROGRAMME 263 - PUBLIC EDUCATION AND LIBRARY SERVICES							
	SUB-PROGRAMME 20 - PUBLIC LIBRARY SERVICES							
10005	Direction and Administration	1,633,409.0		136,899.0		1,770,308.0	Additional requirement	
							Additional	
							21 Compensation of Employees	83,699.0
							27 Grants, Contributions and Subsidies	53,200.0
								136,899.0
10762	Purchases and Distribution of Books	204,598.0		14,789.0		219,387.0	Additional requirement	
							Additional	
							21 Compensation of Employees	9,669.0
							27 Grants, Contributions and Subsidies	5,120.0
								14,789.0

Head No.: 41000
and Title: Ministry of Education, Skills, Youth and Information

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES							
	SUB-FUNCTION 04 - FAMILY AND CHILDREN							
	PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT							
	SUB-PROGRAMME 01 - CHILD DEVELOPMENT SERVICES							
11105	Children's Services	86,279.0		1,647.0		87,926.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,327.0
							27 Grants, Contributions and Subsidies	320.0
								1,647.0
	GROSS TOTAL	**211,338,643.0**	**-**	**6,159,246.0**	**-**	**217,497,889.0**		
	LESS APPROPRIATIONS-IN-AID	**717,061.0**				**717,061.0**		
	NET TOTAL HEAD 41000	**210,621,582.0**	**-**	**6,159,246.0**	**-**	**216,780,828.0**		

Head No.: 41000C
and Title: Ministry of Education, Skills, Youth and Information (Capital) **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES							
	SUB-FUNCTION 04 - SECONDARY EDUCATION							
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES							
	SUB-PROGRAMME 22 - SECONDARY EDUCATION							
20778	Education Transformation Programme	410,155.0			141,000.0	269,155.0	Revised requirement	
							Reduction	
							32 Fixed Assets (Capital Goods)	141,000.0
29575	Education System Transformation Programme (Phase II)	857,000.0		250,000.0		1,107,000.0	Additional requirement	
							Additional	
							32 Fixed Assets (Capital Goods)	250,000.0
29566	Primary and Secondary School Infrastructure Programme	1,493,234.0			250,000.0	1,243,234.0	Revised requirement	
							Reduction	
							32 Fixed Assets (Capital Goods)	250,000.0
	SUB-FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL							
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES							
	SUB-PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES							
20780	Establishment of Diagnostic Centre	-		141,000.0		141,000.0	Additional requirement	
							Additional	
							25 Use of Goods and Services	4,500.0
							32 Fixed Assets (Capital Goods)	136,500.0
								141,000.0
	TOTAL HEAD 41000C	**3,407,760.0**	**-**	**391,000.0**	**391,000.0**	**3,407,760.0**		

Head No.: **41010**

and Title: **Jamaica Information Service** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
							Unless otherwise indicated, additional sums allocated to Object 21, Compensation of Employees and Object 27, Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1 2025, to March 31 2026.	
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION							
	SUB-FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION							
10005	Direction and Administration	532,810.0		33,638.0		566,448.0	Additional requirement	
							Additional	
							21 Compensation of Employees	19,998.0
							25 Use of Goods and Service (AIA)	7,800.0
							27 Grants, Contribution and Subsidies	5,840.0
								33,638.0
	PROGRAMME 468 - GOVERNMENT INFORMATION AND COMMUNICATION SERVICES							
	SUB-PROGRAMME 20 - BROADCASTING OF PUBLIC INFORMATION							
10010	Research, Evaluation and Development	86,953.0		5,796.0		92,749.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,676.0
							27 Grants, Contribution and Subsidies	1,120.0
								5,796.0
11520	Information and Communication Technology Services	217,748.0		65,937.0		283,685.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,647.0
							27 Grants, Contribution and Subsidies	2,080.0
							32 Fixed Asset - Capital Goods (AIA)	56,210.0
								65,937.0

Head No.: **41010**

and Title: **Jamaica Information Service** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
11662	Public Relations and Communication	93,951.0		7,233.0		101,184.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,793.0
							27 Grants, Contribution and Subsidies	1,440.0
								7,233.0
11665	Regional Information Services	146,322.0		32,664.0		178,986.0	Additional requirement	
							Additional	
							21 Compensation of Employees	6,711.0
							23 Rental of Property& Machinery (AIA)	20,000.0
							27 Grants, Contribution and Subsidies	1,600.0
							32 Fixed Asset - Capital Goods (AIA)	4,353.0
								32,664.0
11666	Production of Television Programmes	276,426.0		31,109.0		307,535.0	Additional requirement	
							Additional	
							21 Compensation of Employees	12,988.0
							27 Grants, Contribution and Subsidies	3,440.0
							32 Fixed Asset - Capital Goods (AIA)	14,681.0
								31,109.0
11667	Production and Radio Programmes	60,613.0		5,545.0		66,158.0	Additional requirement	
							Additional	
							21 Compensation of Employees	3,891.0
							27 Grants, Contribution and Subsidies	880.0
							32 Fixed Asset - Capital Goods (AIA)	774.0
								5,545.0
11673	Editorial and Photography Services	134,732.0		17,497.0		152,229.0	Additional requirement	
							Additional	
							21 Compensation of Employees	8,625.0
							27 Grants, Contribution and Subsidies	1,920.0
							32 Fixed Asset - Capital Goods (AIA)	6,952.0
								17,497.0
	GROSS TOTAL	**1,549,555.0**	**-**	**199,419.0**	**-**	**1,748,974.0**		
	LESS APPROPRIATIONS-IN-AID	**154,755.0**		**110,770.0**		**265,525.0**		
	NET TOTAL HEAD 41010	**1,394,800.0**	**-**	**88,649.0**	**-**	**1,483,449.0**		

Head No.: **41051**

and Title: **Child Protection and Family Services Agency** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-FUNCTION 04 - FAMILY AND CHILDREN						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	104,373.0		28,247.0		132,620.0	Additional requirement
							Additional
							21 Compensation of Employees 26,327.0
							27 Grants, Contributions and Subsidies 1,920.0
							28,247.0
10003	Human Resource Management and Other Support Services	293,082.0		52,547.0		345,629.0	Additional provision includes $3.5m for mileage and taxi allowance for 5 temporary workers in new posts
							Additional
							21 Compensation of Employees 47,147.0
							22 Travel Expenses and Subsistence 3,560.0
							27 Grants, Contributions and Subsidies 1,840.0
							52,547.0
10005	Direction and Administration	162,127.0		32,000.0		194,127.0	Additional requirement
							Additional
							21 Compensation of Employees 30,160.0
							27 Grants, Contributions and Subsidies 1,840.0
							32,000.0
10701	Planning, Monitoring and Evaluation	95,369.0		7,212.0		102,581.0	Additional requirement
							Additional
							21 Compensation of Employees 6,732.0
							27 Grants, Contributions and Subsidies 480.0
							7,212.0

Head No.: **41051**

and Title: **Child Protection and Family Services Agency** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	PROGRAMME 326 - CHILDREN AND FAMILY WELFARE SERVICES							
	SUB-PROGRAMME 23 - CHILDREN AND FAMILY WELFARE SERVICES							
10005	Direction and Administration	238,164.0		41,405.0		279,569.0	Additional requirement	
							Additional	
							21 Compensation of Employees	39,805.0
							27 Grants, Contributions and Subsidies	1,600.0
								41,405.0
11120	Delivery of Children and Family Services	1,528,966.0		206,065.0		1,735,031.0	Additional provision includes $13.654m for rent for the St Thomas Parish Office	
							Additional	
							21 Compensation of Employees	168,571.0
							23 Rental of Property and Machinery	13,654.0
							27 Grants, Contributions and Subsidies	23,840.0
								206,065.0
	SUB-PROGRAMME 24 - CHILD PROTECTION							
12814	Support to Children's Homes	1,585,378.0		220,274.0		1,805,652.0	Additional provision includes: (a) Rental of the following child care facilities: i) Pringle - $8.237m ii) Barrett Town - $9.773m (b) Mileage and taxi allowance for 49 temporary workers in new posts - $29.869m	
							Additional	
							21 Compensation of Employees	155,029.0
							22 Travel Expenses and Subsistence	29,869.0
							23 Rental of Property and Machinery	18,010.0
							27 Grants, Contributions and Subsidies	17,366.0
								220,274.0

Head No.: 41051

and Title: Child Protection and Family Services Agency

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12815	Support to Places of Safety	998,808.0		155,980.0		1,154,788.0	Additional requirement Additional 21 Compensation of Employees 141,180.0 27 Grants, Contributions and Subsidies 14,800.0 155,980.0
	GROSS TOTAL	**5,328,243.0**	**-**	**743,730.0**	**-**	**6,071,973.0**	
	LESS APPROPRIATIONS-IN-AID	**1,172.0**				**1,172.0**	
	NET TOTAL HEAD 41051	**5,327,071.0**	**-**	**743,730.0**	**-**	**6,070,801.0**	

Head No.: 42000
and Title: Ministry of Health and Wellness

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES						Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	290,882.0		22,205.0		313,087.0	Additional requirement
							Additional
							21 Compensation of Employees 19,165.0
							27 Grants, Contributions and Subsidies 3,040.0
							22,205.0
10003	Human Resource Management and Other Support Services	4,299,085.0		120,194.0		4,419,279.0	Additional requirement
							Additional
							21 Compensation of Employees 100,194.0
							27 Grants, Contributions and Subsidies 20,000.0
							120,194.0
10279	Administration of Internal Audit	152,621.0		9,815.0		162,436.0	Additional requirement
							Additional
							21 Compensation of Employees 8,855.0
							27 Grants, Contributions and Subsidies 960.0
							9,815.0
10633	Technical Support Services	7,432,336.0		108,628.0		7,540,964.0	Additional requirement
							Additional
							21 Compensation of Employees 94,228.0
							27 Grants, Contributions and Subsidies 14,400.0
							108,628.0
10637	National Epidemiology Services	317,122.0		18,796.0		335,918.0	Additional requirement
							Additional
							21 Compensation of Employees 16,716.0
							27 Grants, Contributions and Subsidies 2,080.0
							18,796.0

Head No.: 42000
and Title: Ministry of Health and Wellness

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10918	Project Planning and Implementation	586,266.0		3,870.0		590,136.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,670.0
							27 Grants, Contributions and Subsidies	1,200.0
								3,870.0
10922	Provision of Family and Health Support Services	895,865.0		25,144.0		921,009.0	Additional requirement	
							Additional	
							21 Compensation of Employees	21,464.0
							27 Grants, Contributions and Subsidies	3,680.0
								25,144.0
	SUB PROGRAMME - 02 POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	2,244,544.0		19,824.0		2,264,368.0	Additional requirement	
							Additional	
							21 Compensation of Employees	16,864.0
							27 Grants, Contributions and Subsidies	2,960.0
								19,824.0
10005	Direction and Administration	384,773.0		26,730.0		411,503.0	Additional requirement	
							Additional	
							21 Compensation of Employees	23,770.0
							27 Grants, Contributions and Subsidies	2,960.0
								26,730.0
10917	Health Systems Improvement	107,692.0		762.0		108,454.0	Additional requirement	
							Additional	
							21 Compensation of Employees	602.0
							27 Grants, Contributions and Subsidies	160.0
								762.0

Head No.: 42000
and Title: Ministry of Health and Wellness

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	PROGRAMME 282 - HEALTH SECTOR REGULATION							
	SUB PROGRAMME 20 - REGULATION OF HEALTH PRODUCTS AND FACILITIES							
10912	Development and Monitoring of Standards and Regulations	405,469.0		13,314.0		418,783.0	Additional requirement	
							Additional	
							21 Compensation of Employees	10,754.0
							27 Grants, Contributions and Subsidies	2,560.0
								13,314.0
	SUB PROGRAMME 21 - HEALTH PROFESSIONALS CERTIFICATION AND LICENSING							
1218	Enforcement and Compliance Services	115,690.0		8,662.0		124,352.0	Additional requirement	
							Additional	
							21 Compensation of Employees	6,822.0
							27 Grants, Contributions and Subsidies	1,840.0
								8,662.0
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES							
	SUB-FUNCTION 04 - HOSPITAL SERVICES							
	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE							
	SUB-PROGRAMME - 20 HEALTH SERVICES							
10005	Direction and Administration	14,088,678.0		884,401.0		14,973,079.0	Additional requirement	
							Additional	
							27 Grants, Contributions and Subsidies	884,401.0

Head No.: 42000
and Title: Ministry of Health and Wellness

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES							
	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE							
	SUB PROGRAMME - 20 HEALTH SERVICES							
10916	National Laboratory Services	3,545,297.0		105,797.0		3,651,094.0	Additional requirement	
							Additional	
							21 Compensation of Employees	88,677.0
							27 Grants, Contributions and Subsidies	17,120.0
								105,797.0
10919	Delivery of Health Services	119,550,558.0		6,317,688.0		125,868,246.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,693,528.0
							27 Grants, Contributions and Subsidies	1,624,160.0
								6,317,688.0
	SUB PROGRAMME - 21 REGIONAL HEALTH SYSTEM SUPPORT							
10005	Direction and Administration	4,018,776.0		351,607.0		4,370,383.0	Additional requirement	
							Additional	
							21 Compensation of Employees	351,607.0
	GROSS TOTAL HEAD	**184,261,616.0**	**-**	**8,037,437.0**	**-**	**192,299,053.0**		
	LESS APPROPRIATION-IN-AID	**725,516.0**	**-**	**-**	**-**	**725,516.0**		
	NET TOTAL HEAD 42000	**183,536,100.0**	**-**	**8,037,437.0**	**-**	**191,573,537.0**		

Head No.: 42000C
and Title: Ministry of Health and Wellness (Capital) **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES							
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION							
	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE							
	SUB-PROGRAMME 20 - HEALTH SERVICES							
29540	Western Children Adolescent Hospital	3,000,000.0			450,000.0	2,550,000.0	Revised requirement	
							Reduction	
							32 Fixed Assets (Capital Goods)	450,000.0
29552	Prevention and Care Management of Non-Communicable Diseases Programme	4,086,305.0				4,086,305.0	Revised Requirement	
							Reduction	
							32 Fixed Assets (Capital Goods) [GOJ]	560,000.0
							Additional	
							25 Use of Goods and Services (EU grant)	3,738.0
							32 Fixed Assets (Capital Goods) [EU grant]	556,262.0
								560,000.0
							Net reduction	-
29568	Redevelopment of Cornwall Regional Hospital	5,357,825.0		1,200,000.0		6,557,825.0	Additional requirement for medical equipment	
							Additional	
							32 Fixed Assets (Capital Goods)	1,200,000.0
	TOTAL HEAD 42000C	**13,825,370.0**	**-**	**1,200,000.0**	**450,000.0**	**14,575,370.0**		

Head No.: 42034
and Title: Bellevue Hospital

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES						
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	595,000.0		21,914.0		616,914.0	Additional requirement
							Additional
							21 Compensation of Employees 16,714.0
							27 Grants, Contributions and Subsidies 5,200.0
							21,914.0
	PROGRAMME 175 - MENTAL HEALTH SERVICES						
	SUB-PROGRAMME 20 - PROVISION OF PSYCHIATRIC AND REHABILITATIVE SERVICES						
10919	Delivery of Health Services	3,264,718.0		260,292.0		3,525,010.0	The provision includes $59.990m for the re-piping project at the hospital
							Additional
							21 Compensation of Employees 150,702.0
							25 Use of Goods and Services 59,990.0
							27 Grants, Contributions and Subsidies 49,600.0
							260,292.0
	TOTAL HEAD 42034	**3,859,718.0**	**-**	**282,206.0**	**-**	**4,141,924.0**	

Head No.: 42035
and Title: Government Chemist

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES						
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	70,798.0		47,274.0		118,072.0	Additional requirement includes $25.292m for the replacement of affected structures after termite and mold treatment.
							Additional
							21 Compensation of Employees 17,385.0
							22 Travel Expenses and Subsistence 457.0
							25 Use of Goods and Services 25,292.0
							27 Grants, Contributions and Subsidies 1,840.0
							32 Fixed Assets (Capital Goods) 2,300.0
							47,274.0
	PROGRAMME 176 - CHEMISTRY SUPPORT SERVICES						
	SUB-PROGRAMME 20 - ANALYTICAL AND ADVISORY SERVICES						
10893	Analytical, Testing and Advisory Services	84,911.0		19,658.0		104,569.0	Additional requirement includes $2.160m for the replacement of affected structures after termite and mold treatment.
							Additional
							21 Compensation of Employees 16,618.0
							25 Use of Goods and Services 2,160.0
							27 Grants, Contributions and Subsidies 880.0
							19,658.0
	TOTAL HEAD 42035	**155,709.0**	**-**	**66,932.0**	**-**	**222,641.0**	

Head No.: 42062
and Title: National Council on Drug Abuse

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES						
	SUB-FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	932,059.0		109,424.0		1,041,483.0	Additional requirement includes $56.443m for the retrofitting of office spaces to accommodate clients.
							Additional
							21 Compensation of Employees 36,841.0
							22 Travel Expenses and Subsistence 12,620.0
							25 Use of Goods and Services 56,443.0
							27 Grants, Contributions and Subsidies 3,520.0
							109,424.0
	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES						
	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE						
	SUB-PROGRAMME 21 - REGIONAL HEALTH SYSTEM SUPPORT						
10005	Direction and Administration	63,690.0		15,024.0		78,714.0	Additional requirement
							Additional
							21 Compensation of Employees 10,631.0
							22 Travel Expenses and Subsistence 3,753.0
							27 Grants, Contributions and Subsidies 640.0
							15,024.0
10919	Delivery of Health Services	505,230.0		200,088.0		705,318.0	Additional requirement
							Additional
							21 Compensation of Employees 157,783.0
							22 Travel Expenses and Subsistence 32,945.0
							27 Grants, Contributions and Subsidies 9,360.0
							200,088.0
	TOTAL HEAD 42062	**1,500,979.0**	**-**	**324,536.0**	**-**	**1,825,515.0**	

Head No.: **46000**

and Title: **Ministry of Culture, Gender, Entertainment and Sport** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	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 to Object 21 - Compensation of Employees and Object 27- Grants, Contributions and Subsidies reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	522,726.0		11,049.0		533,775.0	Additional requirement
							Additional
							21 Compensation of Employees 7,849.0
							27 Grants, Contributions and Subsidies 3,200.0
							11,049.0
10002	Financial Management and Accounting Services	16,133.0		1,068.0		17,201.0	Additional requirement
							Additional
							21 Compensation of Employees 748.0
							27 Grants, Contributions and Subsidies 320.0
							1,068.0
10003	Human Resource Management and Other Support Services	471,964.0		9,464.0		481,428.0	Additional requirement
							Additional
							21 Compensation of Employees 6,424.0
							27 Grants, Contributions and Subsidies 3,040.0
							9,464.0
10005	Direction and Administration	80,699.0		2,101.0		82,800.0	Additional requirement
							Additional
							21 Compensation of Employees 1,621.0
							27 Grants, Contributions and Subsidies 480.0
							2,101.0
10098	Pre-Investment Planning	508,000.0		895,658.0		1,403,658.0	Additional requirement to facilitate pre-investment activities under Phases 3 and 4 of the National Stadium Redevelopment Project
							Additional
							25 Use of Goods and Services 895,658.0

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and Title: **Ministry of Culture, Gender, Entertainment and Sport** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10279	Administration of Internal Audit	40,292.0		1,767.0		42,059.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,367.0
							27 Grants, Contributions and Subsidies	400.0
								1,767.0
11662	Public Relations and Communication	30,379.0		1,782.0		32,161.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,222.0
							27 Grants, Contributions and Subsidies	560.0
								1,782.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10005	Direction and Administration	198,828.0		2,599.0		201,427.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,959.0
							27 Grants, Contributions and Subsidies	640.0
								2,599.0
10228	Corporate and Strategic Planning	29,765.0		1,527.0		31,292.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,207.0
							27 Grants, Contributions and Subsidies	320.0
								1,527.0
11466	Corporate and Strategic Planning	166,875.0		1,701.0		168,576.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,301.00
							27 Grants, Contributions and Subsidies	400.00
								1,701.00

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 04 - ECONOMIC AFFAIRS							
	SUB-FUNCTION 13 - TOURISM							
	PROGRAMME 267 - ENTERTAINMENT ECONOMIC LINKAGES							
	SUB-PROGRAMME 20 - ENTERTAINMENT INDUSTRY, PLANNING AND DEVELOPMENT							
12517	Entertainment Policy and Monitoring	129,926.0		1,708.0		131,634.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,228.0
							27 Grants, Contributions and Subsidies	480.0
								1,708.0
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION							
	SUB-FUNCTION 01 - RECREATIONAL AND SPORTING SERVICES							
	PROGRAMME 268 - DEVELOPMENT AND PROMOTION OF SPORTS AND RECREATION							
	SUB-PROGRAMME 20 - SPORTING TALENT CULTIVATION AND EXCELLENCE							
10005	Direction and Administration	320,258.0		6,657.0		326,915.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,737.0
							27 Grants, Contributions and Subsidies	3,920.0
								6,657.0
	SUB-PROGRAMME 21 - SPORTS REGULATORY SERVICES							
10005	Direction and Administration	375,596.0		13,318.0		388,914.0	Additional requirement	
							Additional	
							21 Compensation of Employees	9,798.0
							27 Grants, Contributions and Subsidies	3,520.0
								13,318.0

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and Title: **Ministry of Culture, Gender, Entertainment and Sport** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB-PROGRAMME 22 - SPORT INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT						
10005	Direction and Administration	589,670.0		14,950.0		604,620.0	Additional requirement includes $8.988m for utility arrears
							Additional
							21 Compensation of Employees 3,322.0
							24 Utilities and Communication Services 8,988.0
							27 Grants, Contributions and Subsidies 2,640.0
							14,950.0
	SUB-FUNCTION 02 - ART AND CULTURAL SERVICES						
	PROGRAMME 265 - ARTS AND CULTURAL PRESERVATION AND PROMOTION						
	SUB-PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES						
10005	Direction and Administration	601,204.0		39,794.0		640,998.0	Additional requirement
							Additional
							21 Compensation of Employees 32,514.0
							27 Grants, Contributions and Subsidies 7,280.0
							39,794.0
11610	Development of Cultural Activities	268,557.0		17,108.0		285,665.0	Additional requirement
							Additional
							21 Compensation of Employees 12,628.0
							27 Grants, Contributions and Subsidies 4,480.0
							17,108.0
11634	Culture, Entertainment and Creative Industries	27,354.0		762.0		28,116.0	Additional requirement
							Additional
							21 Compensation of Employees 522.0
							27 Grants, Contributions and Subsidies 240.0
							762.0
	SUB-PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION						
10005	Direction and Administration	355,525.0		24,017.0		379,542.0	Additional requirement
							Additional
							21 Compensation of Employees 17,857.0
							27 Grants, Contributions and Subsidies 6,160.0
							24,017.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
11600	Museum Administration	139,305.0		14,544.0		153,849.0	Additional requirement	
							Additional	
							21 Compensation of Employees	11,424.0
							27 Grants, Contributions and Subsidies	3,120.0
								14,544.0
11602	Cultural and Scientific Heritage Promotion	9,664.0		234.0		9,898.0	Additional requirement	
							Additional	
							21 Compensation of Employees	234.0
11603	Research on and Preservation of Indigenous Flora and Fauna	101,681.0		10,847.0		112,528.0	Additional requirement	
							Additional	
							21 Compensation of Employees	8,207.0
							27 Grants, Contributions and Subsidies	2,640.0
								10,847.0
11604	Preservation and Promotion of Artifacts	140,490.0		9,293.0		149,783.0	Additional requirement	
							Additional	
							21 Compensation of Employees	6,653.0
							27 Grants, Contributions and Subsidies	2,640.0
								9,293.0
11605	Knowledge and Skills Development of Art Forms	65,395.0		7,687.0		73,082.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,927.0
							27 Grants, Contributions and Subsidies	1,760.0
								7,687.0
11606	Documentation, Preservation and Dissemination of Cultural Heritage	60,449.0		7,135.0		67,584.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,535.0
							27 Grants, Contributions and Subsidies	1,600.0
								7,135.0
11615	Acquisition of Printed and Audio Visuals Materials	15,222.0		885.0		16,107.0	Additional requirement	
							Additional	
							21 Compensation of Employees	645.0
							27 Grants, Contributions and Subsidies	240.0
								885.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
11616	Organization and Preservation of Cultural Materials	181,188.0		10,408.0		191,596.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,608.0
							27 Grants, Contributions and Subsidies	2,800.0
								10,408.0
11641	Regional Exposure of Performing Arts	10,685.0		868.0		11,553.0	Additional requirement	
							Additional	
							21 Compensation of Employees	628.0
							27 Grants, Contributions and Subsidies	240.0
								868.0
18918	Preservation of the Legacy of National Heroes and Heroines	39,718.0		3,266.0		42,984.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,226.0
							27 Grants, Contributions and Subsidies	1,040.0
								3,266.0
	SUB-PROGRAMME 22 - CULTURAL INFORMATION AND EDUCATION							
10005	Direction and Administration	138,693.0		9,289.0		147,982.0	Additional requirement	
							Additional	
							21 Compensation of Employees	6,649.0
							27 Grants, Contributions and Subsidies	2,640.0
								9,289.0
11617	Dissemination and Publication of Cultural Material	45,689.0		13,382.0		59,071.0	Additional requirement	
							Additional	
							21 Compensation of Employees	12,502.0
							27 Grants, Contributions and Subsidies	880.0
								13,382.0
	SUB-PROGRAMME 23 - IDENTIFICATION, CONSERVATION AND RESTORATION OF HERITAGE SITES							
		269,996.0		14,050.0		284,046.0	Additional requirement	
10005	Direction and Administration							
							Additional	
							21 Compensation of Employees	10,050.0
							27 Grants, Contributions and Subsidies	4,000.0
								14,050.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
11608	Protection of National Monuments and Sites	208,073.0		12,940.0		221,013.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,820.0
							27 Grants, Contributions and Subsidies	5,120.0
								12,940.0
11609	Heritage Research and Information Services	171,688.0		12,993.0		184,681.0	Additional requirement	
							Additional	
							21 Compensation of Employees	10,513.0
							27 Grants, Contributions and Subsidies	2,480.0
								12,993.0
	SUB-FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES							
	PROGRAMME 265 - ARTS AND CULTURAL PRESERVATION AND PROMOTION							
	SUB-PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION							
10005	Direction and Administration	159,050.0		11,924.0		170,974.0	Additional requirement	
							Additional	
							21 Compensation of Employees	9,444.0
							27 Grants, Contributions and Subsidies	2,480.0
								11,924.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES							
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES							
	PROGRAMME 266 - GENDER MAINSTREAMING							
	SUB-PROGRAMME 20 - GENDER EQUALITY, EQUITY AND SOCIO-ECONOMIC EMPOWERMENT							
10005	Direction and Administration	275,646.0		11,855.0		287,501.0	Additional requirement	
							Additional	
							21 Compensation of Employees	9,295.0
							27 Grants, Contributions and Subsidies	2,560.0
								11,855.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB-PROGRAMME 22 - SOCIAL TRANSFORMATION						
10005	Direction and Administration	772,434.0		44,130.0		816,564.0	Additional requirement
							Additional
							21 Compensation of Employees 31,170.0
							27 Grants, Contributions and Subsidies 12,960.0
							44,130.0
	GROSS TOTAL	**8,174,674**	**-**	**1,242,760.0**	**-**	**9,417,434.0**	
	LESS APPROPRIATIONS-IN-AID	**484,849.0**				**484,849.0**	
	TOTAL HEAD 46000	**7,689,825**	**-**	**1,242,760.0**	**-**	**8,932,585.0**	

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

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise stated: (a) Reduced allocations reflect the transfer of subjects to Head 31000 - Ministry of Mining and Geology due to changes in the assignment of subjects, departments, agencies and other public bodies. (b) Additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB-FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	188,892.0		10,535.0		199,427.0	Additional requirement Additional 21 Compensation of Employees 7,175.0 27 Grants, Contributions and Subsidies 3,360.0 10,535.0
10003	Human Resource Management and Other Support Services	220,025.0		12,051.0		232,076.0	Additional requirement Additional 21 Compensation of Employees 8,051.0 27 Grants, Contributions and Subsidies 4,000.0 12,051.0
10017	Capacity Development	71,547.0		3,429.0		74,976.0	Additional requirement Additional 21 Compensation of Employees 1,829.0 27 Grants, Contributions and Subsidies 1,600.0 3,429.0
10279	Administration of Internal Audit	121,758.0		7,669.0		129,427.0	Additional requirement Additional 21 Compensation of Employees 5,749.0 27 Grants, Contributions and Subsidies 1,920.0 7,669.0

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$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10633	Technical Support Services	28,026.0		1,539.0		29,565.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,139.0
							27 Grants, Contributions and Subsidies	400.0
								1,539.0
11520	Information and Communication Technology Services	121,478.0		6,862.0		128,340.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,022.0
							27 Grants, Contributions and Subsidies	1,840.0
								6,862.0
12004	Project Management and Coordination	409,669.0		13,558.0		423,227.0	Additional requirement	
							Additional	
							21 Compensation of Employees	9,798.0
							27 Grants, Contributions and Subsidies	3,760.0
								13,558.0
12042	Policy Coordination and Administration	91,396.0		5,581.0		96,977.0	Additional requirement	
							Additional	
							21 Compensation of Employees	3,661.0
							27 Grants, Contributions and Subsidies	1,920.0
								5,581.0
12136	Facilities and Property Management	712,211.0		11,480.0		723,691.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,000.0
							27 Grants, Contributions and Subsidies	6,480.0
								11,480.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	272,512.0		6,894.0		279,406.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,054.0
							27 Grants, Contributions and Subsidies	1,840.0
								6,894.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10005	Direction and Administration	484,715.0		23,235.0		507,950.0	Additional requirement	
							Additional	
							21 Compensation of Employees	17,315.0
							27 Grants, Contributions and Subsidies	5,920.0
								23,235.0
10098	Pre-Investment Planning	1.0		120,000.0		120,001.0	Additional requirement to fund preparatory activities related to the development of the following public investment projects for submission to the Public Investment Management Committee (PIMC)	
							1) Lucky Hill Pen Irrigation Project - $34.0m	
							2) Agri-Business Cold Chain Project - $4.0m	
							3) Yallahs Irrigation Development Project - $18.0m	
							4) Lennox/Lower Leyton Irrigation Project - $45.0m	
							5) Hinds Town Irrigation Project - $10.0m	
							6) Mango Agro Park Project - $2.0m	
							7) Amity Hall Aqua Culture Project - $4.0m	
							8) Agro Parks Climate Resilience and Productivity Enhancement Project - $3.0m	
							Additional	
							25 Use of Goods and Services	120,000.0
11036	Planning Monitoring and Evaluation	65,515.0			25,065.0	40,450.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	21,927.0
							22 Travel Expenses and Subsistence	2,051.0
							25 Use of Goods and Services	872.0
							32 Fixed Assets (Capital Goods)	935.0
								25,785.0
							Additional	
							27 Grants, Contributions and Subsidies	720.0
							Net reduction	25,065.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY							
	SUB-PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY							
10005	Direction and Administration	726,543.0		20,600.0		747,143.0	Additional requirement	
							Additional	
							21 Compensation of Employees	11,720.0
							27 Grants, Contributions and Subsidies	8,880.0
								20,600.0
12055	Export and Phytosanitary Treatment Services	245,348.0		144,287.0		389,635.0	Additional requirement	
							Additional	
							21 Compensation of Employees	42,027.0
							25 Use of Goods and Services (AIA - $39.9m)	100,900.0
							27 Grants, Contributions and Subsidies	1,360.0
								144,287.0
12056	Disease Surveillance	31,886.0		1,028.0		32,914.0	Additional requirement	
							Additional	
							21 Compensation of Employees	868.0
							27 Grants, Contributions and Subsidies	160.0
								1,028.0
12058	Inspection and Certification Services	187,071.0		7,126.0		194,197.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,966.0
							27 Grants, Contributions and Subsidies	2,160.0
								7,126.0
12129	Sample Collection and Analysis Services	268,771.0		4,330.0		273,101.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,970.0
							27 Grants, Contributions and Subsidies	1,360.0
								4,330.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
12130	Port Surveillance and Import/Export Inspection	167,926.0		6,520.0		174,446.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,000.0
							27 Grants, Contributions and Subsidies	1,520.0
								6,520.0
12133	Epidemiology Risk Analysis	27,652.0		320.0		27,972.0	Additional requirement	
							Additional	
							21 Compensation of Employees	240.0
							27 Grants, Contributions and Subsidies	80.0
								320.0
12134	Registration and Certification of Farms/Animal Holdings	45,515.0		680.0		46,195.0	Additional requirement	
							Additional	
							21 Compensation of Employees	520.0
							27 Grants, Contributions and Subsidies	160.0
								680.0
	SUB-PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT							
10005	Direction and Administration	133,943.0		9,807.0		143,750.0	Additional requirement	
							Additional	
							21 Compensation of Employees	6,527.0
							27 Grants, Contributions and Subsidies	3,280.0
								9,807.0
10012	Field and Horticultural Services	77,028.0		5,526.0		82,554.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,886.0
							27 Grants, Contributions and Subsidies	2,640.0
								5,526.0
10019	Phytosanitary Research	28,884.0		2,352.0		31,236.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,712.0
							27 Grants, Contributions and Subsidies	640.0
								2,352.0

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

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10112	Epidemiology and Surveillance	132,942.0		11,559.0		144,501.0	Additional requirement	
							Additional	
							21 Compensation of Employees	8,759.0
							27 Grants, Contributions and Subsidies	2,800.0
								11,559.0
12013	Research Station Management	328,010.0		18,104.0		346,114.0	Additional requirement	
							Additional	
							21 Compensation of Employees	9,064.0
							27 Grants, Contributions and Subsidies	9,040.0
								18,104.0
12015	Animal Breeding and Husbandry Services	271,213.0		12,315.0		283,528.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,955.0
							27 Grants, Contributions and Subsidies	7,360.0
								12,315.0
	SUB-PROGRAMME 22 - IRRIGATION SERVICES							
10005	Direction and Administration	3,172,024.0		71,321.0		3,243,345.0	Additional requirement	
							Additional	
							21 Compensation of Employees	48,841.0
							27 Grants, Contributions and Subsidies	22,480.0
								71,321.0
	SUB-PROGRAMME 23 - FISHERIES DEVELOPMENT							
10005	Direction and Administration	480,789.0		13,599.0		494,388.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,439.0
							27 Grants, Contributions and Subsidies	6,160.0
								13,599.0
10181	Management and Development of Capture Fisheries	544,021.0		12,465.0		556,486.0	Additional requirement	
							Additional	
							21 Compensation of Employees	6,625.0
							27 Grants, Contributions and Subsidies	5,840.0
								12,465.0

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

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10182	Management and Development of Aquaculture	413,862.0		9,795.0		423,657.0	Additional requirement	
							Additional	
							21 Compensation of Employees	5,395.0
							27 Grants, Contributions and Subsidies	4,400.0
								9,795.0
12310	Regulatory Compliance	323,926.0		14,533.0		338,459.0	Additional requirement	
							Additional	
							21 Compensation of Employees	8,053.0
							27 Grants, Contributions and Subsidies	6,480.0
								14,533.0
	SUB-PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES							
10005	Direction and Administration	913,127.0		164,903.0		1,078,030.0	Additional requirement	
							Additional	
							21 Compensation of Employees	153,863.0
							27 Grants, Contributions and Subsidies	11,040.0
								164,903.0
10164	Extension Services	2,525,498.0		347,527.0		2,873,025.0	Additional requirement	
							Additional	
							21 Compensation of Employees	307,447.0
							27 Grants, Contributions and Subsidies	40,080.0
								347,527.0
	SUB-PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS							
10005	Direction and Administration	277,536.0		8,531.0		286,067.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,531.0
							27 Grants, Contributions and Subsidies	4,000.0
								8,531.0
	SUB-PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT							
10005	Direction and Administration	1,110,522.0		27,221.0		1,137,743.0	Additional requirement	
							Additional	
							21 Compensation of Employees	16,741.0
							27 Grants, Contributions and Subsidies	10,480.0
								27,221.0

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

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
12007	Banana Breeding Services	294,931.0		5,740.0		300,671.0	Additional requirement	
							Additional	
							21 Compensation of Employees	3,500.0
							27 Grants, Contributions and Subsidies	2,240.0
								5,740.0
	SUB-PROGRAMME 27 - YOUTH AGRICULTURE AND ENTREPRENEURSHIP DEVELOPMENT							
10005	Direction and Administration	493,645.0		16,454.0		510,099.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,414.0
							27 Grants, Contributions and Subsidies	9,040.0
								16,454.0
	SUB-FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION							
	PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT							
	SUB-PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES							
10005	Direction and Administration	390,699.0			163,063.0	227,636.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	109,317.0
							22 Travel Expenses and Subsistence	11,592.0
							23 Rental of Property and Machinery	3,707.0
							24 Utilities and Communication Services	19,104.0
							25 Use of Goods and Services (AIA-$4.721m)	16,660.0
							32 Fixed Assets (Capital Goods)	7,323.0
								167,703.0
							Additional	
							27 Grants, Contributions and Subsidies	4,640.0
							Net reduction	163,063.0
12303	Inspection of Mines and Quarries	1,877.0			855.0	1,022.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services	855.0

Head No. 51000
and Title: Ministry of Agriculture and Fisheries **$'000**
(formerly Ministry of Agriculture, Fisheries and Mining)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
12307	Metallic Minerals Exploration	45,048.0			42,017.0	3,031.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services	27,477.0
							32 Fixed Assets (Capital Goods)	14,540.0
								42,017.0
12309	Geological and Geotechnical Assessments	18,063.0			13,156.0	4,907.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services	11,273.0
							32 Fixed Assets (Capital Goods)	1,883.0
								13,156.0
	SUB-PROGRAMME 21 - GEOLOGICAL AND GEO-TECHNICAL SERVICES							
12305	Seismic Research	82,199.0			36,826.0	45,373.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	17,894.0
							22 Travel Expenses and Subsistence	2,307.0
							23 Rental of Property and Machinery	117.0
							24 Utilities and Communication Services	461.0
							25 Use of Goods and Services	4,844.0
							32 Fixed Assets (Capital Goods)	11,203.0
								36,826.0
	GROSS TOTAL	**19,392,613.0**	**-**	**1,159,476.0**	**280,982.0**	**20,271,107.0**		
	LESS APPROPRIATIONS-IN-AID	**1,708,499.0**		**39,900.0**	**4,721.0**	**1,743,678.0**		
	NET TOTAL HEAD 51000	**17,684,114.0**	**-**	**1,119,576.0**	**276,261.0**	**18,527,429.0**		

Head No.: **51000C**
and Title: **Ministry of Agriculture and Fisheries (Capital)**
(formerly Ministry of Agriculture, Fisheries and Mining (Capital))

$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 04 - ECONOMIC AFFAIRS							
	SUB-FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING							
	PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY							
	SUB-PROGRAMME 22 - IRRIGATION SERVICES							
29510	Essex Valley Irrigation Infrastructure Development Programme	904,402.0		506,000.0		1,410,402.0	Additional requirement	
							Additional	
							21 Compensation of Employees (GOJ)	5,141.0
							22 Travel Expenses and Subsistence (CDB Loan)	1,069.0
							25 Use of Goods and Services	123,781.0
							(GOJ $5.608m, CDB Loan $118.173m)	
							32 Fixed Assets (Capital Goods)	376,009.0
							(GOJ $4.30m, CDB Loan $371.709m)	
								506,000.0
29562	Southern Plains Agricultural Development Project	776,000.0				776,000.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services (GOJ)	100,000.0
							32 Fixed Assets (Capital Goods) (GOJ)	177,000.0
								277,000.0
							Additional	
							25 Use of Goods and Services	71,400.0
							(CDB Grant $25m, CDB Loan $46.4m)	
							32 Fixed Assets (Capital Goods)	205,600.0
							(CDB Loan $53.6m, CDB Grant $152.0m)	277,000.0
							Net Reduction	-
29599	Pedro Plains Irrigation Expansion Project	500,000.0				500,000.0	Revised requirement	
							Reduction	
							32 Fixed Assets (Capital Goods)	134,000.0
							Additional	
							25 Use of Goods and Services	134,000.0
							Net Reduction	-
	TOTAL HEAD 51000C	**3,130,402.0**	**-**	**506,000.0**	**-**	**3,636,402.0**		

Head No.: **53000**

and Title: **Ministry of Industry, Investment and Commerce** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	70,501.0		5,596.0		76,097.0	Additional requirement Additional 21 Compensation of Employees 4,556.0 27 Grants, Contributions and Subsidies 1,040.0 5,596.0
10003	Human Resource Management and Other Support Services	221,917.0		34,350.0		256,267.0	Additional requirement Additional 21 Compensation of Employees 31,630.0 27 Grants, Contributions and Subsidies 2,720.0 34,350.0
10279	Administration of Internal Audit	41,850.0		3,788.0		45,638.0	Additional requirement Additional 21 Compensation of Employees 3,228.0 27 Grants, Contributions and Subsidies 560.0 3,788.0
11520	Information and Communication Technology Services	101,476.0		2,938.0		104,414.0	Additional requirement Additional 21 Compensation of Employees 2,538.0 27 Grants, Contributions and Subsidies 400.0 2,938.0
12045	International Standardization Services	45,524.0		2,287.0		47,811.0	Additional requirement Additional 21 Compensation of Employees 1,967.0 27 Grants, Contributions and Subsidies 320.0 2,287.0

Head No.: **53000**
and Title: **Ministry of Industry, Investment and Commerce** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12136	Facilities and Property Management	322,100.0		4,479.0		326,579.0	Additional requirement
							Additional
							21 Compensation of Employees 2,879.0
							27 Grants, Contributions and Subsidies 1,600.0
							4,479.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	325,361.0		16,660.0		342,021.0	Additional requirement
							Additional
							21 Compensation of Employees 13,700.0
							27 Grants, Contributions and Subsidies 2,960.0
							16,660.0
11036	Planning, Monitoring and Evaluation	97,832.0		8,737.0		106,569.0	Additional requirement
							Additional
							21 Compensation of Employees 7,217.0
							27 Grants, Contributions and Subsidies 1,520.0
							8,737.0
12043	Industry and Services Policy and Facilitation	62,971.0		4,022.0		66,993.0	Additional requirement
							Additional
							21 Compensation of Employees 3,302.0
							27 Grants, Contributions and Subsidies 720.0
							4,022.0
12046	Commerce, Policy and Facilitation Services	82,967.0		3,649.0		86,616.0	Additional requirement
							Additional
							21 Compensation of Employees 2,849.0
							27 Grants, Contributions and Subsidies 800.0
							3,649.0

Head No.: **53000**
and Title: **Ministry of Industry, Investment and Commerce** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT							
	SUB-PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE							
12841	Hurricane Melissa Relief and Recovery	-		500,000.0		500,000.0	Additional requirement to support the Business Restoration Plan for micro, small, and medium enterprises affected by Hurricane Melissa	
							Additional	
							27 Grants, Contributions and Subsidies	500,000.0
	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION							
	SUB-PROGRAMME 22 - MSME DEVELOPMENT							
12047	Policy Facilitation	43,310.0		2,162.0		45,472.0	Additional requirement	
							Additional	
							21 Compensation of Employees	1,762.0
							27 Grants, Contributions and Subsidies	400.0
								2,162.0
12048	MSME Support and Development	961,833.0		51,795.0		1,013,628.0	Additional requirement	
							Additional	
							21 Compensation of Employees	42,435.0
							27 Grants, Contributions and Subsidies	9,360.0
	SUB-PROGRAMME 23 - BUSINESS PROTECTION							51,795.0
10005	Direction and Administration	333,983.0		12,780.0		346,763.0	Additional requirement	
							Additional	
							21 Compensation of Employees	9,820.0
							27 Grants, Contributions and Subsidies	2,960.0
								12,780.0
12050	Anti-Dumping and Subsidies	143,318.0		5,886.0		149,204.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,686.0
							27 Grants, Contributions and Subsidies	1,200.0
								5,886.0

Head No.: **53000**
and Title: **Ministry of Industry, Investment and Commerce** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
12051	Regulation and Administration of Insolvency	274,654.0		12,896.0		287,550.0	Additional requirement	
							Additional	
							21 Compensation of Employees	9,776.0
							27 Grants, Contributions and Subsidies	3,120.0
								12,896.0
12052	Regulation of Co-operative Services and Industrial Provident Societies	417,636.0		26,387.0		444,023.0	Additional requirement	
							Additional	
							21 Compensation of Employees	20,947.0
							27 Grants, Contributions and Subsidies	5,440.0
								26,387.0
	SUB-PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT							
11070	Cannabis Product Development	574,844.0		26,299.0		601,143.0	Additional requirement	
							Additional	
							21 Compensation of Employees	20,619.0
							27 Grants, Contributions and Subsidies	5,680.0
								26,299.0
	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION							
	SUB-PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS							
10005	Direction and Administration	321,737.0		13,367.0		335,104.0	Additional requirement	
							Additional	
							21 Compensation of Employees	10,567.0
							27 Grants, Contributions and Subsidies	2,800.0
								13,367.0
12054	Protection of Competition	176,267.0		10,496.0		186,763.0	Additional requirement	
							Additional	
							21 Compensation of Employees	9,056.0
							27 Grants, Contributions and Subsidies	1,440.0
								10,496.0

Head No.: **53000**
and Title: **Ministry of Industry, Investment and Commerce** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
12058	Inspection and Certification Services	122,000.0		9,779.0		131,779.0	Additional requirement	
							Additional	
							21 Compensation of Employees	7,699.0
							27 Grants, Contributions and Subsidies	2,080.0
								9,779.0
12059	Food Protection, Storage and Disinfection Services	241,550.0		14,755.0		256,305.0	Additional requirement	
							Additional	
							21 Compensation of Employees	12,115.0
							27 Grants, Contributions and Subsidies	2,640.0
								14,755.0
	SUB-PROGRAMME 21 - REGULATION OF NUCLEAR TECHNOLOGIES							
10005	Direction and Administration	109,177.0		5,215.0		114,392.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,175.0
							27 Grants, Contributions and Subsidies	1,040.0
								5,215.0
	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT							
	SUB-PROGRAMME 20- TRADE FACILITATION							
12049	Regulation of Trade	502,917.0		22,507.0		525,424.0	Additional requirement	
							Additional	
							21 Compensation of Employees	18,667.0
							27 Grants, Contributions and Subsidies	3,840.0
								22,507.0
12063	International Trade Support	38,550.0		2,954.0		41,504.0	Additional requirement	
							Additional	
							21 Compensation of Employees	2,474.0
							27 Grants, Contributions and Subsidies	480.0
								2,954.0

Head No.: **53000**
and Title: **Ministry of Industry, Investment and Commerce** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			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	340,553.0		15,048.0		355,601.0	Additional requirement	
							Additional	
							21 Compensation of Employees	13,368.0
							27 Grants, Contributions and Subsidies	1,680.0
								15,048.0
11013	Investment and Export Promotion Services	1,375,495.0		37,173.0		1,412,668.0	Additional requirement	
							Additional	
							21 Compensation of Employees	31,173.0
							27 Grants, Contributions and Subsidies	6,000.0
								37,173.0
11050	International Financial Services	99,653.0		3,815.0		103,468.0	Additional requirement	
							Additional	
							21 Compensation of Employees	3,335.0
							27 Grants, Contributions and Subsidies	480.0
								3,815.0
11069	Special Economic Zone Administration	893,732.0		84,777.0		978,509.0	Additional requirement	
							Additional	
							21 Compensation of Employees	18,597.0
							27 Grants, Contributions and Subsidies	5,680.0
							32 Fixed Assets (Capital Goods) (AIA)	119,000.0
								143,277.0
							Reduction	
							22 Travel Expenses and Subsistence (AIA)	4,000.0
							25 Use of Goods and Services (AIA)	54,500.0
								58,500.0
							Net additional	84,777.0
	GROSS TOTAL	**8,433,105.0**	**-**	**944,597.0**	**-**	**9,377,702.0**		
	LESS APPROPRIATIONS-IN-AID	**630,671.0**		**60,500.0**		**691,171.0**		
	NET TOTAL HEAD 53000	**7,802,434.0**	**-**	**884,097.0**	**-**	**8,686,531.0**		

Head No.: 53038

and Title: Office of the Registrar of Companies **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	SUB-FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	815,014.0		19,853.0		834,867.0	Additional requirement
							Additional
							21 Compensation of Employees (AIA) 13,613.0
							27 Grants, Contributions and Subsidies (AIA) 6,240.0
							19,853.0
	PROGRAMME 156 - BUSINESS AND PERSONAL PROPERTY REGISTRATION AND REGULATION						
	SUB PROGRAMME 20 - BUSINESS AND PERSONAL PROPERTY REGISTRATION						
12311	Registration and Customer Services	294,746.0		15,760.0		310,506.0	Additional requirement
							Additional
							21 Compensation of Employees (AIA) 9,280.0
							27 Grants, Contributions and Subsidies (AIA) 6,480.0
							15,760.0
	SUB PROGRAMME 21 - COMPANIES AND BUSINESS REGULATION						
12310	Regulatory Compliance	238,961.0		6,065.0		245,026.0	Additional requirement
							Additional
							21 Compensation of Employees (AIA) 3,745.0
							27 Grants, Contributions and Subsidies (AIA) 2,320.0
							6,065.0
	GROSS TOTAL	**1,348,721.0**	**-**	**41,678.0**	**-**	**1,390,399.0**	
	LESS APPROPRIATIONS-IN-AID	**582,592.0**		**41,678.0**		**624,270.0**	
	NET TOTAL HEAD 53038	**766,129.0**	**-**	**-**	**-**	**766,129.0**	

Head No.: **69000**

and Title: **Ministry of Energy, Transport and Telecommunications** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	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 to Object 21- Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1 2025 - March 31 2026.
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	149,559.0		17,921.0		167,480.0	Additional requirement Additional 21 Compensation of Employees 15,361.0 27 Grants, Contributions and Subsidies 2,560.0 17,921.0
10003	Human Resource Management and other Support Services	1,230,238.0			14,357.0	1,215,881.0	Revised requirement Reduction 21 Compensation of Employees 20,037.0 Additional 27 Grants, Contributions and Subsidies 5,680.0 Net Reduction 14,357.0
10004	Legal Services	70,231.0		1,599.0		71,830.0	Additional requirement Additional 21 Compensation of Employees 1,119.0 27 Grants, Contributions and Subsidies 480.0 1,599.0
10098	Pre-Investment Planning	1.0		150,020.0		150,021.0	Additional requirement to support pre-investment activities for the provision of subsea fibre capacity Additional 25 Use of Goods and Services 150,020.0

Head No.: **69000**

and Title: **Ministry of Energy, Transport and Telecommunications** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10279	Administration of Internal Audit	147,939.0			6,255.0	141,684.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	7,695.0
							Additional	
							27 Grants, Contributions and Subsidies	1,440.0
							Net Reduction	6,255.0
10882	Support to Public Bodies	416,341.0		300,000.0		716,341.0	Additional requirement to support the Transport Authority's operational expenses.	
							Additional	
							27 Grants, Contributions and Subsidies	300,000.0
11662	Public Relations and Communication	160,724.0			577.0	160,147.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	897.0
							Additional	
							27 Grants, Contributions and Subsidies	320.0
							Net reduction	577.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10001	Direction and Management	330,041.0			7,282.0	322,759.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	9,042.0
							Additional	
							27 Grants, Contributions and Subsidies	1,760.0
							Net reduction	7,282.0
10005	Direction and Administration	214,697.0		20,413.0		235,110.0	Additional requirement	
							Additional	
							21 Compensation of Employees	19,533.0
							27 Grants, Contributions and Subsidies	880.0
								20,413.0

Head No.: **69000**

and Title: **Ministry of Energy, Transport and Telecommunications** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
11036	Planning, Monitoring and Evaluation	148,620.0			4,791.0	143,829.0	Revised requirement	
							Reduction	
							25 Use of Goods and Services	3,071.0
							32 Fixed Assets (Capital Goods)	3,000.0
								6,071.0
							Additional	
							27 Grants, Contributions and Subsidies	1,280.0
							Net reduction	4,791.0
	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	208,635.0			4,713.0	203,922.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	6,073.0
							Additional	
							27 Grants, Contributions and Subsidies	1,360.0
							Net reduction	4,713.0
	SUB-PROGRAMME 21 - ENERGY MANAGEMENT							
10005	Direction and Administration	443,027.0			51,333.0	391,694.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	51,733.0
							Additional	
							27 Grants, Contributions and Subsidies	400.0
							Net reduction	51,333.0

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 22 - ENERGY POLICY ADMINISTRATION							
10633	Technical Support Services	259,482.0			5,761.0	253,721.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	6,881.0
							Additional	
							27 Grants, Contributions and Subsidies	1,120.0
							Net reduction	5,761.0
	SUB-FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS							
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES							
	SUB-PROGRAMME 20 -LAND TRANSPORT MANAGEMENT							
10005	Direction and Administration	73,390.0		5,147.0		78,537.0	Additional requirement	
							Additional	
							21 Compensation of Employees	4,667.0
							27 Grants, Contributions and Subsidies	480.0
								5,147.0
	SUB-FUNCTION 07 - ROAD TRANSPORT							
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES							
	SUB-PROGRAMME 20 -LAND TRANSPORT MANAGEMENT							
10005	Direction and Administration	1,132,627.0		230,468.0		1,363,095.0	Additional requirement	
							Additional	
							21 Compensation of Employees	207,437.0
							27 Grants, Contributions and Subsidies	23,031.0
								230,468.0

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB-PROGRAMME 21 -LAND TRANSPORT SERVICES							
12260	Student Transport Services			90,008.0		90,008.0	Additional requirement	
							Additional	
							32 Fixed Assets (Capital Goods)	90,008.0
	SUB-FUNCTION 09 - SHIPPING, PORTS, AND LIGHT HOUSES							
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES							
	SUB-PROGRAMME 23 - MARITIME TRANSPORT MANAGEMENT							
10005	Direction and Administration	775,854.0			495.0	775,359.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	5,215.0
							Additional	
							27 Grants, Contributions and Subsidies	4,720.0
							Net reduction	495.0
	SUB-FUNCTION 12 - TELECOMMUNICATION SERVICES							
	PROGRAMME 128 -ICT DEVELOPMENT, ACCESS AND USE							
	SUB-PROGRAMME 20 - ICT POLICY AND REGULATION							
10005	Direction and Administration	149,700.0			4,913.0	144,787.0	Revised requirement	
							Reduction	
							21 Compensation of Employees	5,233.0
							Additional	
							27 Grants, Contributions and Subsidies	320.0
							Net reduction	4,913.0

Head No.: **69000**

and Title: **Ministry of Energy, Transport and Telecommunications** **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB-PROGRAMME 22 - ICT PROPAGATION						
10882	Support to Public Bodies	900,000.0			90,008.0	809,992.0	Revised requirement
							Reduction
							27 Grants, Contributions and Subsidies 90,008.0
	GROSS TOTAL	**26,508,311.0**	**-**	**815,576.0**	**190,485.0**	**27,133,402.0**	
	LESS APPROPRIATIONS-IN-AID	**796,481.0**				**796,481.0**	
	NET TOTAL HEAD 69000	**25,711,830.0**	**-**	**815,576.0**	**190,485.0**	**26,336,921.0**	

Head No.: 69000C
and Title: Ministry of Energy, Transport and Telecommunications (Capital) **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB-FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION						
	SUB-PROGRAMME 21 - ENERGY MANAGEMENT						
29533	Energy Management and Efficiency Programme	942,000.0			150,000.0	792,000.0	Revised requirement
							Reduction
							25 Use of Goods and Services (EU Grant) 296,070.0
							Additional
							25 Use of Goods and Services (IDB Loan) 146,070.0
							Net reduction 150,000.0
	TOTAL HEAD 69000C	**942,000.0**	**-**	**-**	**150,000.0**	**792,000.0**	

Head No.: 72000

and Title: Ministry of Local Government and Community Development **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
							Unless otherwise indicated, additional sums allocated to Object 21 - Compensation of Employees and Object 27 - Grants, Contributions and Subsidies, reflect salaries and allowances payable to employees based on wage agreements with public sector unions and staff associations. Object 27 also includes provisions related to the payment of a one-off non-taxable grant to employees in the Service during the period April 1, 2025 - March 31, 2026.
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	98,276.0		8,172.0		106,448.0	Additional requirement
							Additional
							21 Compensation of Employees 6,572.0
							27 Grants, Contributions, and Subsidies 1,600.0
							8,172.0
10003	Human Resource Management and Other Support Services	584,640.0		27,832.0		612,472.0	Additional requirement
							Additional
							21 Compensation of Employees 23,352.0
							27 Grants, Contributions, and Subsidies 4,480.0
							27,832.0
10279	Administration of Internal Audit	89,988.0		7,151.0		97,139.0	Additional requirement
							Additional
							21 Compensation of Employees 6,111.0
							27 Grants, Contributions, and Subsidies 1,040.0
							7,151.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	336,986.0		27,184.0		364,170.0	Additional requirement
							Additional
							21 Compensation of Employees 23,584.0
							27 Grants, Contributions, and Subsidies 3,600.0
							27,184.0

Head No.: 72000

and Title: Ministry of Local Government and Community Development **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
	SUB PROGRAMME 20 - PHYSICAL PLANNING AND DEVELOPMENT						
10005	Direction and Administration	42,590.0		2,981.0		45,571.0	Additional requirement
							Additional
							21 Compensation of Employees 2,581.0
							27 Grants, Contributions, and Subsidies 400.0
							2,981.0
	SUB PROGRAMME 21 - LOCAL GOVERNMENT INSTUTIONAL SUPPORT						
10005	Direction and Administration	3,554,074.0		736,537.0		4,290,611.0	Additional requirement includes grants for the:
							i) Christmas Work Programme - $160.0m
							ii) Youth Summer Employment Programme 2026 - $175.0m
							Additional
							21 Compensation of Employees 7,508.0
							27 Grants, Contributions, and Subsidies 729,029.0
							736,537.0
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT						
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
	SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES						
10005	Direction and Administration	1,698,273.0		119,045.0		1,817,318.0	Additional requirement
							Additional
							21 Compensation of Employees 94,405.0
							27 Grants, Contributions, and Subsidies 24,640.0
							119,045.0

Head No.: 72000

and Title: Ministry of Local Government and Community Development **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11712	Public Cleansing and Garbage Disposal	6,611,080.0		862,158.0		7,473,238.0	Additional requirement includes grants for: i) Christmas Work Programme - $40.0m ii) Supplementary and landfill contractors - $130.940m Additional 27 Grants, Contributions and Subsidies 862,158.0
	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB-FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES SUB PROGRAMME 21 - COMMUNITY DEVELOPMENT SERVICES						
10005	Direction and Administration	1,964,597.0		99,623.0		2,064,220.0	Additional requirement Additional 21 Compensation of Employees 75,463.0 27 Grants, Contributions, and Subsidies 24,160.0 99,623.0
	PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT SUB PROGRAMME - 20 DISASTER PREPAREDNESS, MITIGATION AND RESPONSE						
12841	Hurricane Melissa Relief and Recovery	-		182,500.0		182,500.0	Additional requirement includes $182.5m for the Shelter Recovery Programme Additional 27 Grants, Contributions, and Subsidies 182,500.0

Head No.: 72000

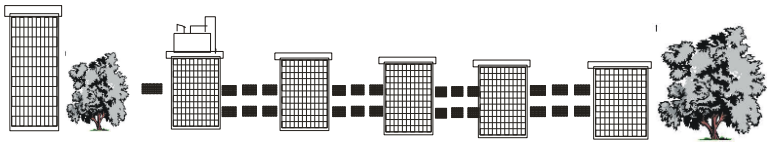
and Title: Ministry of Local Government and Community Development **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	SUB PROGRAMME 21 - FIRE AND RESCUE SERVICES							
10001	Direction and Management	506,943.0		115,817.0		622,760.0	Additional requirement includes $67.259m for Extra Hours Worked allowances	
							Additional	
							21 Compensation of Employees	107,497.0
							27 Grants, Contributions, and Subsidies	8,320.0
								115,817.0
10005	Direction and Administration	11,649,062.0		3,216,126.0		14,865,188.0	Additional requirement includes: (i) $1,757.027m for Extra Hours Worked allowances (ii) $292.9m for 96 recruits employed May 2026 (iii) $55.474m for 28 intakes in November 2026 (iv) $52.0m for health insurance	
							Additional	
							21 Compensation of Employees	3,038,606.0
							27 Grants, Contributions, and Subsidies	177,520.0
								3,216,126.0
11708	Rehabilitation and Maintenance of Fire Hydrants	22,025.0		1,558.0		23,583.0	Additional requirement	
							Additional	
							21 Compensation of Employees	838.0
							27 Grants, Contributions, and Subsidies	720.0
								1,558.0
	SUB-FUNCTION 03 - WATER SUPPLY SERVICS							
	PROGRAMME 378 - LAND, INFRASTRUCTURE, AND PHYSICAL DEVELOPMENT							
	SUB PROGRAMME 23 - WATER SUPPLY SERVICES							
11761	Trucking of Water	104,000.0		150,000.0		254,000.0	Additional requirement	
							Additional	
							27 Grants, Contributions, and Subsidies	150,000.0

Head No.: 72000

and Title: Ministry of Local Government and Community Development **$'000**

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2026/2027	PROPOSALS			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES							
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND SERVICES							
	PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL WELFARE SERVICES							
	SUB PROGRAMME 20 - SOCIAL SUPPORT TO THE POOR							
10005	Direction and Administration	1,278,848.0		67,610.0		1,346,458.0	Additional requirement	
							Additional	
							21 Compensation of Employees	6,881.0
							27 Grants, Contributions, and Subsidies	60,729.0
								67,610.0
10567	Outdoor Poor Relief Services	693,289.0		47,556.0		740,845.0	Additional requirement	
							Additional	
							27 Grants, Contributions, and Subsidies	47,556.0
11903	Assistance to Infirmaries	1,499,217.0		122,868.0		1,622,085.0	Additional requirement	
							Additional	
							27 Grants, Contributions, and Subsidies	122,868.0
	GROSS TOTAL	**31,544,740.0**		**5,794,718.0**		**37,339,458.0**		
	LESS APPROPRIATIONS-IN AID	**3,568,075.0**				**3,568,075.0**		
	NET TOTAL HEAD 72000	**27,976,665.0**		**5,794,718.0**		**33,771,383.0**		



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